



# Statement of estimates of the European Commission for the financial year 2016

**(Preparation of the 2016 Draft Budget)**

- Political presentation
- Financial programming 2017-2020
- Expenditure – Figures by MFF heading, section and budget line
- Changes in the budgetary remarks and staff establishment plans
- Revenue – Analysis by title

SEC(2015)240 – May 2015

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**SEC(2015) 240**

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# **POLITICAL PRESENTATION**

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## **1. PRIORITIES FOR THE 2016 DRAFT BUDGET**

The draft budget (DB) 2016 is the first EU budget prepared in light of the political guidelines established by Commission President Juncker providing a new start for Europe based on his agenda for Jobs, Growth, Fairness and Democratic change.

The spending programmes of the Union, which are adopted by the European Parliament and the Council on the basis of Commission proposals, cover the full period of the multiannual financial framework (MFF). Now that the main programmes under the 2014-2020 MFF have been put in place and can start to deliver their intended results, the first draft budget (DB) proposed by the Juncker Commission for the year 2016 reflects its 10 political priorities defined when it took office. First and foremost, the key priority for the 2016 DB is to provide a new boost for jobs, growth and investment. In particular, through the proposed creation of the European Fund for Strategic Investments (EFSI), the Commission proposes to maximize the use of the EU budget in order to respond to the slower pace of investments, caused by increased risk aversion and persisting uncertainties on the economic recovery.

Besides the promotion of growth and jobs, the EU budget is targeted to the promotion of fairness, positioning the Union as a stronger global actor and moving towards a new policy on migration. The 2016 DB aims to provide solidarity between Member States and regions through the European Structural and Investment Funds, and help young people to be trained and find jobs using the Youth Employment Initiative. Moreover, the 2016 DB intends to respond to new developments in Europe's neighbourhood (e.g. Ukraine in the East and Syria in the Mediterranean) and the wider world, facing growing migratory pressures in the Southern Mediterranean.

These priorities are pursued within broadly stable annual ceilings under the 2014-2020 MFF and with a renewed emphasis on results to maximise the outcome of the use of scarce resources.

Sound administrative management is maintained in the 2016 DB: the Commission will continue exercising administrative restraint, for instance by reducing its own staff numbers by 1 % for the fourth year in a row. A number of other Institutions have followed a similar approach and the Commission has adjusted the original estimates of expenditure of some others, to bring them closer to the general orientations regarding salary and non-salary expenditure.

What is new in the 2016 DB is that EU funded policies and actions can finally be fully implemented on the ground once the new legal bases are in place and operational programmes are adopted. For many programmes under shared management with Member States<sup>1</sup> (mostly for the Cohesion policy), the late adoption of operational programmes required a reprogramming of unused commitment appropriations amounting to EUR 21,1 billion from 2014 to 2015 and in some cases even to later years. This means that the programmes will take off later than originally planned. Together with the Member States, the Commission will do its utmost to catch up on the time lost in this initial phase, so that implementation can reach cruising speed as soon as possible.

Moreover, after a series of years of serious constraints on the Commission's ability to make within the set deadlines all payments to Member States, regions, research communities, non-governmental organisations (NGOs) and other beneficiaries of EU funds, in 2016 the Commission expects to deal with the backlog of unpaid bills from the past programming period and to be able to make all payments due in the year. This 'return to normal' results from the increasing ceiling for payments for 2016, which goes back to the fully implemented level of 2013, after the significant reductions in 2014 and 2015, and enables the payment of the corresponding commitments while leaving a significant margin under the payment ceiling of EUR 1 578,2 million, which will remain available for possible unforeseen needs in 2016, and in later years of the MFF period through the Global Margin for Payments.

This introduction to the 2016 DB briefly sets out the main issues at stake in 2016: boosting jobs, growth and investment; responding to new developments; addressing payment needs and showing administrative restraint.

### **1.1. Boosting jobs, growth and investments**

Economic recovery across Europe is expected to gain ground in 2016. The growth forecasts remain based on the assumption that the structural reforms and policy measures that are currently underway are implemented as agreed, and as set out in the country-specific recommendations adopted by the Commission on 13 May 2015<sup>2</sup> that the budget supports through the European Structural and Investment Funds. This is with the aim of creating a deeper and fairer Economic and Monetary Union. Continued emphasis on innovation and investment is necessary to create more jobs for Europeans and strengthen growth potential. This need for innovation and investment is recognised in the ten policy priorities of the new Commission, in particular under the first priority "A new boost for jobs, growth and investment" comprising an ambitious Jobs, Growth and Investment package. The EU budget plays an important role as an investment tool to stimulate growth, employment and competitiveness and this role of the budget will be further strengthened over the term of President Juncker's Commission. The mid-term review of the multiannual financial framework 2014-2020, planned for 2016, is a good opportunity to examine possibilities to continue reforms proposed by President Juncker.

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<sup>1</sup> This concerns programmes under the European Social Fund, the European Regional Development Fund, the Cohesion Fund, Rural Development, the European Maritime and Fisheries Fund, the Asylum, Migration and Integration Fund and the Internal Security Fund, involving all 28 Member States.

<sup>2</sup> COM(2015) 250, 13.5.2015.



"An Investment Plan for Europe" is a concrete example of an initiative bridging effectively the investment gap in the European Union. In this context the European Commission adopted in January 2015 the legislative proposal to use existing EU funding and country contributions to create the **European Fund for Strategic Investments (EFSI)**, which will be established in close partnership with the European Investment Bank (EIB). The Fund is at the very heart of President Juncker's Investment Offensive, which will mobilise at least EUR 315 billion in private and public investment across the European Union. This will support strategic investments of European significance in infrastructure, notably broadband and energy networks, as well as transport infrastructure, particularly in industrial centres; education, research and innovation; and renewable energy and energy efficiency. In addition its goal is to support risk-financing for smaller companies with fewer than 3 000 employees.

### **1.2. Responding to new developments**

While the President Juncker's agenda for Jobs, Growth, Fairness and Democratic Change, as well as Europe 2020 strategy constitutes the major priorities for delivering growth mainly in the mid- and long-term, the 2016 draft budget responds also to the most immediate developments, including crises in neighbourhood countries such as Ukraine and Syria and the related impact on migration, humanitarian aid, security, and the need to make progress towards a new Energy Union with a forward-looking climate change policy as stated in the policy priorities of the new Commission. As regards migration, the draft budget provides additional funding for temporary measures in the area of asylum in Italy and Greece (EUR 150 million) through the proposed mobilisation of the Flexibility Instrument<sup>3</sup>, to help relieve the immediate and exceptional pressure on their asylum and migration systems by establishing for a duration of 24 months a temporary relocation mechanism of applicants who are in clear need of international protection from Italy and Greece to the other Member States. This new initiative fits in the Commission Communication on the European Agenda on Migration<sup>4</sup>, as part of which the 2016 draft budget aims at reinforcing mechanisms to face emergencies in a more systemic and geographically comprehensive manner, notably by extending the mandate of the Triton and Poseidon Operations, reinforcing emergency assistance to frontline Member States, launching an EU-wide resettlement scheme, and reinforcing key agencies such as FRONTEX and EASO.

### **1.3. Addressing payment needs**

The need to deal with a high level of payment claims from the past programming period has been at the heart of the annual EU budget negotiations in the last years. The need to provide for sufficient payment appropriations is a long-standing challenge and a concern shared by the new Commission, the Parliament and the Council.

In 2016, the payment ceiling (EUR 144,7 billion) restores a level of payments last seen in 2013 (EUR 144,3 billion), which was fully implemented. Recent years have been very difficult: implementation of EU policies was hampered by severe constraints in the level of authorised payment appropriations, leading to recurrent amending budgets to cover part of the outstanding needs. The fall in the 2014 payment ceiling led the Commission to propose the mobilisation of the Contingency Margin for payments, which was eventually agreed by Council and Parliament. Despite such a corrective measure, the backlog of outstanding payment claims for the Cohesion policy (heading 1b) reached an unprecedented peak of EUR 24,7 billion at the end of 2014. In order to face this challenge, the Commission put in place measures to ensure an active management of the scarce payment appropriations, namely: speeding up action to recover any undue amounts; limiting idle amounts on fiduciary accounts; reducing pre-financing percentages; making best use of maximum payment deadlines allowed; postponing calls for proposals/tenders and related contracting and giving higher priorities to countries under financial assistance.

The increasing payment ceiling in 2016 (+ 1,9 % compared to 2015), combined with the effect of the later than originally planned take off of new programmes under shared management with Member States, creates the necessary room for the payment appropriations which are estimated to be required to phase out the abnormal backlog of outstanding payment claims for the 2007-2013 programmes of the Cohesion policy by the end of 2016, as foreseen in the joint statement on a 'payment plan' on which the three institutions agreed in December 2014. Overall, the total payment needs in 2016 reflect the gradual completion of the 2007-2013 programmes, while the 2014-2020 programmes are on their way to progressively reach cruising speed, now that the most significant operational programmes (in terms of allocation) under shared management with Member States are adopted and new contracts under direct Commission management lead to a combination of pre-financing, interim payments and final payments. As a net result, the level of payment appropriations estimated in the 2016 draft budget (EUR 143,2 billion) represents a moderate increase (+ 1,6 %) over the 2015 budget with the shift in the relative share from the previous (2007-2013) programming period to the current one (2014-2020). The Commission proposal leaves a margin of EUR 1 578,2 million under the payment ceiling for 2016. Any unallocated margin will remain available for possible unforeseen needs, and in later years through the Global Margin for Payments, as part of the flexibility mechanisms introduced in the 2014-2020 MFF Regulation to cope with tight payment ceilings.

The Commission will continue to monitor the implementation of payments closely and it will propose correcting measures as necessary to ensure it can deliver and implement in full the policies it has been entrusted with.

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<sup>3</sup> COM(2015) 238, 27.5.2015.

<sup>4</sup> COM(2015) 240, 13.5.2015.

## 1.4. Showing administrative restraint

### 1.4.1 Heading 5

The administrative expenditure of **all institutions** combined (excluding pensions and European schools) amounts to EUR 7 096,1 million (+ 2,2 %).

The administrative expenditure of the **Commission** in 2016 will increase by 1,5 %, which broadly corresponds to a freeze in real terms, taking account of a forecast inflation rate of 1,3 % for Brussels and 1,9 % for Luxembourg. This results from the reduction in the staffing level, the nominal freeze for administrative expenditure other than for staff remuneration, and the effect of the Staff Regulations Reform of 2013.

For the fourth consecutive year, the **Commission** will reduce by 1 % its staff levels in 2016, in order to meet the 5 % staff reduction over five years which applies to all EU institutions and bodies as laid down in point 27 of the Interinstitutional Agreement (IIA) on budgetary discipline, on cooperation in budgetary matters and on sound financial management of 2 December 2013<sup>5</sup>. In addition, the Commission will further reduce its staff level in accordance with the delegation of certain implementing tasks to executive agencies. New tasks such as the creation of the Energy Union, the implementation of the Investment Plan for Europe, the Digital Single Market, migration policy and internal security will be addressed by internal redeployments (460 posts in 2016 within, and 94 posts in 2015 between Directorates-General).

Most of the **other institutions** applied a 1 % staff reduction. However, the draft budget does include an increase in the number of posts of the Court of Justice and the European Data Protection Supervisor, to reflect the structural changes in these institutions. The European Parliament applied a 1 % staff reduction (57 posts), but the 48 additional posts requested lead to a net reduction of 9 posts. The administrative expenditure of the other institutions combined increases by 2,8 %, and ranges between + 0,6 % for the Council and + 5,8 % for the Court of Justice, which is due to the proposed reform of the Court.

The Commission in its draft budget adjusted downward the draft statements of estimates of the Court of Justice, the European External Action Service, the Committee of the Regions and the European Ombudsman, taking account of the staff reduction target set in the IIA and of the expected rate of inflation in 2016.

Due to the expected increase of the number of pensioners (+3,8 %), expenditure for **Pensions** and **European schools** increase by 5,4 % to EUR 1 812,6 million. The increase in expenditure for pensions stems from the demographic staff pattern in institutions and the increased number of former Members of the European Parliament who went on a pension following the latest elections.

The resulting unallocated margin under the ceiling of heading 5 amounts to EUR 574,3 million.

### 1.4.2 Executive agencies

Executive agencies are specialised bodies set up by the Commission which are dedicated to the implementation of spending programmes on its behalf. Delegating these implementing tasks to executive agencies 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 2016 DB are in line with the Commission's 'delegation package' for the 2014-2020 period as presented to the European Parliament and the Council in autumn 2013, while taking account of the impact of the proposed redeployment from some spending programmes to the financing of the EFSI Guarantee Fund. The growing staffing levels in the agencies lead to a EUR 13,1 million increase in the EU contribution to cover their running costs. This is more than offset, however, by a EUR 17,3 million reduction in the corresponding Commission administrative expenditure, stemming from the further reduction of 151 full-time equivalent units in the establishment plans and contract agents in the Commission, on top the 1 % staff reduction to reach the 5 % staff reduction target.

### 1.4.3 Decentralised agencies

Decentralised agencies are set up by the Council and the European Parliament to carry out a variety of tasks defined in their founding Regulations, for example to adopt binding rules and decisions in the internal market, to provide scientific analysis and advice or to focus on networking between national authorities.

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<sup>5</sup> OJ C 373, 20.12.2013.

The 2016 DB request for decentralised agency staffing and appropriations is based on the Commission Communication on the programming of human and financial resources for decentralised agencies 2014-2020<sup>6</sup>, aimed at reducing total staffing levels in agencies by 5 % over five years, while still allowing certain agencies to increase their staffing numbers in order to carry out their new tasks. However, the 2016 DB takes account of the outcome of the Conciliation on the 2014 and 2015 budgets, which led to an overall increase of 35 posts compared to the Commission's Communication for 2015, notably for the three financial supervision authorities (EBA, EIOPA and ESMA). Moreover, in the draft budget the Commission proposes to reinforce the resources levels of FRONTEX, EASO, EUROPOL as well as EUROJUST to meet their additional needs due to the migration challenges in the Mediterranean, which are regarded as part of a new policy development which does not enter in the calculation of the 5 % staff reduction target. The Commission notes that the interinstitutional working group on decentralised agencies' resources is expected to address a number of issues with a view to jointly defining a clear development path for agencies, based on objective criteria.

\* \* \*

The proposed draft budget for 2016 reflects the political priorities that have been set in the 2014-2020 programmes and the 10 political priorities of the Juncker Commission, and provides the means required to ensure their implementation. At the same time, the 2007-2013 programmes need to be brought progressively to a successful closure, for which an adequate level of payment appropriations is necessary, in particular to phase out the abnormal backlog of outstanding payment claims for the 2007-2013 Cohesion programmes by the end of 2016. Finally, the Commission proposals in relation to expenditure for the EU institutions and bodies reflect sound administrative management and restraint, while addressing new developments leading to increasing activities.

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<sup>6</sup> COM(2013) 519, 10.7.2013.

## 2. THE MULTIANNUAL FINANCIAL FRAMEWORK AND THE 2016 DRAFT BUDGET

### 2.1. Ceilings of the multiannual financial framework for the 2016 budget

The ceilings for commitment and payment appropriations in the multiannual financial framework (MFF)<sup>7</sup> for the establishment of the 2016 draft budget are presented in the table below:

Heading	2016 MFF ceilings million EUR, at current prices
<b>Commitment appropriations</b>	
<b>1. Smart and inclusive growth</b>	<b>69 304,0</b>
1a Competitiveness for growth and jobs	18 467,0
1b Economic, social and territorial cohesion	50 837,0
<b>2. Sustainable growth: natural resources</b>	<b>64 262,0</b>
of which: European Agricultural Guarantee Fund (EAGF) — Market related expenditure and direct payments	43 950,0
<b>3. Security and citizenship</b>	<b>2 546,0</b>
<b>4. Global Europe</b>	<b>9 143,0</b>
<b>5. Administration</b>	<b>9 483,0</b>
of which: Administrative expenditure of the institutions	7 679,0
<b>6. Compensations</b>	<b>0,0</b>
<b>TOTAL COMMITMENTS</b>	<b>154 738,0</b>
<b>TOTAL PAYMENTS</b>	<b>144 685,0</b>

In the MFF, the overall ceiling for commitment appropriations (CA) is set at EUR 154 738 million, which represents 1,05 % of EU gross national income (GNI). The ceiling for payment appropriations (PA) is EUR 144 685 million, or 0,98 % of GNI.

<sup>7</sup> OJ L 347, 20.12.2013. The figures are based on the technical adjustment of the financial framework for 2016 in line with movements in GNI, adopted by the Commission on 22 May 2015 (COM(2015) 320).

## 2.2. Overview on the 2016 draft budget

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

Heading	Budget 2015 <sup>(1)</sup>		Draft budget (DB) 2016		Share in DB 2016		Difference 2016 – 2015		Difference 2016 / 2015	
	(1)		(2)				(2 – 1)		(2 / 1)	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
<b>1. Smart and inclusive growth</b>	<b>77 954,7</b>	<b>66 853,3</b>	<b>69 440,1</b>	<b>66 578,2</b>	<b>45,2%</b>	<b>46,4%</b>	<b>-8 514,6</b>	<b>-275,1</b>	<b>-10,9%</b>	<b>-0,4%</b>
<i>Of which under Flexibility Instrument</i>	83,3		0,0							
<i>Of which under Global Margin for Commitments</i>	0,0		351,4							
<i>Ceiling</i>	77 986,0		69 304,0							
<i>Margin</i>	114,6		215,3							
1a Competitiveness for growth and jobs	17 551,7	15 728,6	18 618,4	17 518,1	12,1%	12,2%	1 066,7	1 789,5	6,1%	11,4%
<i>Of which under Global Margin for Commitments</i>	0,0		351,4							
<i>Ceiling</i>	17 666,0		18 467,0							
<i>Margin</i>	114,3		200,0							
1b Economic, social and territorial cohesion	60 403,0	51 124,7	50 821,7	49 060,1	33,1%	34,2%	-9 581,3	-2 064,7	-15,9%	-4,0%
<i>Of which under Flexibility Instrument</i>	83,3		0,0							
<i>Ceiling</i>	60 320,0		50 837,0							
<i>Margin</i>	0,3		15,3							
<b>2. Sustainable growth: natural resources</b>	<b>63 902,0</b>	<b>55 998,6</b>	<b>63 104,4</b>	<b>55 865,9</b>	<b>41,1%</b>	<b>38,9%</b>	<b>-797,6</b>	<b>-132,7</b>	<b>-1,2%</b>	<b>-0,2%</b>
<i>Ceiling</i>	64 692,0		64 262,0							
<i>Margin</i>	790,0		1 157,6							
Of which: European Agricultural Guarantee Fund (EAGF) — Market related expenditure and direct payments	43 455,8	43 447,6	42 867,6	42 859,3	27,9%	29,9%	-588,2	-588,3	-1,4%	-1,4%
<i>Sub-ceiling</i>	44 190,0		43 950,0							
<i>Sub-margin</i>	734,0		1 081,7							
<b>3. Security and citizenship</b>	<b>2 432,8</b>	<b>1 929,2</b>	<b>2 670,0</b>	<b>2 259,0</b>	<b>1,7%</b>	<b>1,6%</b>	<b>237,1</b>	<b>329,8</b>	<b>9,7%</b>	<b>17,1%</b>
<i>Of which under Flexibility Instrument</i>	0,0		124,0							
<i>Ceiling</i>	2 456,0		2 546,0							
<i>Margin</i>	23,2		0,0							
<b>4. Global Europe</b>	<b>8 410,9</b>	<b>7 422,5</b>	<b>8 881,7</b>	<b>9 539,2</b>	<b>5,8%</b>	<b>6,6%</b>	<b>470,8</b>	<b>2 116,7</b>	<b>5,6%</b>	<b>28,5%</b>
<i>Ceiling</i>	8 749,0		9 143,0							
<i>Margin</i>	338,1		261,3							
<b>5. Administration</b>	<b>8 660,5</b>	<b>8 658,8</b>	<b>8 908,7</b>	<b>8 910,2</b>	<b>5,8%</b>	<b>6,2%</b>	<b>248,2</b>	<b>251,4</b>	<b>2,9%</b>	<b>2,9%</b>
<i>Ceiling</i>	9 076,0		9 483,0							
<i>Margin</i>	415,5		574,3							
Of which: Administrative expenditure of the institutions	6 941,2	6 939,5	7 096,1	7 097,6	4,6%	4,9%	154,9	158,1	2,2%	2,3%
<i>Sub-ceiling</i>	7 351,0		7 679,0							
<i>Sub-margin</i>	409,8		582,9							
<b>Appropriations for headings 1 to 6</b>	<b>161 360,9</b>	<b>140 862,3</b>	<b>153 004,8</b>	<b>143 152,5</b>	<b>99,7%</b>	<b>99,7%</b>	<b>-8 356,0</b>	<b>2 290,1</b>	<b>-5,2%</b>	<b>1,6%</b>
<i>Of which under Flexibility Instrument</i>	83,3	11,3	124,0	45,7						
<i>Of which under Global Margin for Commitments</i>	0,0		351,4							
<i>Of which under Contingency Margin</i>	0,0	0,0	0,0	0,0						
<i>Ceiling</i>	162 959,0	142 007,0	154 738,0	144 685,0						
<i>Margin <sup>(2)</sup></i>	1 681,4	1 156,0	2 208,5	1 578,2						
<b>Appropriations as % of GNI <sup>(3)</sup></b>	<b>1,15%</b>	<b>1,00%</b>	<b>1,04%</b>	<b>0,97%</b>						
<b>Other Special instruments <sup>(4)</sup></b>	<b>581,9</b>	<b>418,2</b>	<b>524,6</b>	<b>389,0</b>	<b>0,3%</b>	<b>0,3%</b>	<b>-57,3</b>	<b>-29,2</b>	<b>-9,8%</b>	<b>-7,0%</b>
<b>Total appropriations</b>	<b>161 942,7</b>	<b>141 280,5</b>	<b>153 529,5</b>	<b>143 541,5</b>	<b>100,0%</b>	<b>100,0%</b>	<b>-8 413,3</b>	<b>2 260,9</b>	<b>-5,2%</b>	<b>1,6%</b>
<b>Appropriations as % of GNI <sup>(3)</sup></b>	<b>1,15%</b>	<b>1,01%</b>	<b>1,04%</b>	<b>0,98%</b>						

(1) Budget 2015 includes amending budget 1 and draft amending budgets 1, 3, 4 and 5.

(2) In the technical adjustment of the MFF as adopted on 22 May 2015 (COM(2015) 320), the Commission has used the Global Margin for Payments (GMP) resulting from the execution of payment appropriations in the 2014 budget to increase by EUR 106,0 million the payment ceiling for the year 2015. Consequently, at this stage the GMP has no impact on the payment ceiling for 2016. Contrary to the Emergency Aid Reserve, the EGF, the EUSF, the Flexibility Instrument, the Contingency Margin and the Global Margin for Commitments, the Global Margin for Payments is formally not treated as a special instrument, since it is not covered by chapter 2 ('special instruments') of the MFF Regulation.

(3) The draft budget is based on the forecast of GNI issued after the Advisory Committee on Own Resources (ACOR) meeting held on 19 May 2015.

(4) '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. This is also the case for the appropriations related to the Flexibility Instrument.

Overall, the proposed level of expenditure for 2016 reflects the expenditure ceilings under the multiannual financial framework, while the amounts for the individual programmes broadly reflect the financial programming for 2016, as technically updated in January 2015 following the adoption of the 2015 budget. However, three major new elements in the draft budget concern:

1. The proposed creation of the European Fund for Strategic Investments (EFSI) under heading 1a based on "An Investment Plan for Europe" by President Juncker. In addition to redeployment from existing EU funding, the Commission proposes to complete its financing for 2016 by making use of the Global Margin for Commitments, for an amount of EUR 351,4 million.
2. The proposed mobilisation of the Flexibility Instrument<sup>8</sup> to provide additional funding under heading 3 for temporary measures in the area of asylum in Italy and Greece (EUR 150 million) to help relieve the immediate and exceptional pressure on their asylum and migration systems by establishing for a duration of 24 months a temporary relocation mechanism of applicants who are in clear need of international protection from Italy and Greece to the other Member States.
3. The proposed reinforcement of operational programmes and decentralised agencies under heading 3 amounting to EUR 123,2 million in commitment appropriations to respond to migratory pressures in 2016, building on the related measures proposed in draft amending budget 5/2015<sup>9</sup>.

The section below sets out the main evolution of expenditure by MFF heading, as compared to the 2015 budget as modified by (draft) amending budgets. For comparison purposes the table below shows the impact of the reprogramming of commitment appropriations which remained unused in 2014 due to the late adoption of certain operational programmes under heading 1b (Economic, social and territorial cohesion), 2 (Sustainable growth: natural resources) and 3 (Security and citizenship). As shown in the table, most of the appropriations remaining unused in 2014 have been reprogrammed to 2015 in amending budget 1/2015, and to a more limited extent to 2016, notably for rural development programmes under heading 2. When neutralising the impact of the reprogramming exercise, the commitment appropriations requested in the 2016 draft budget increase as compared to 2015.

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

Heading	Budget 2015 before reprogramming	Reprog. Impact 2015	Budget 2015 after reprogramming	DB 2016 before reprogramming	Reprog. Impact 2016	DB 2016 after reprogramming	Difference (4 – 1)		Difference (6 – 3)	
	(1)	(2)	(3)	(4)	(5)	(6)				
1a. Competitiveness for growth and jobs	17 551,7	0,0	17 551,7	18 618,4	0,0	18 618,4	1 066,7	6,1%	1 066,7	6,1%
1b. Economic, social and territorial cohesion	49 230,3	11 172,7	60 403,0	50 821,7	0,0	50 821,7	1 591,4	3,2%	-9 581,3	-15,9%
2. Sustainable growth: natural resources	58 808,6	5 093,4	63 902,0	58 751,7	4 352,7	63 104,4	-56,9	-0,1%	-797,6	-1,2%
3. Security and citizenship	2 222,5	210,3	2 432,8	2 502,0	167,9	2 670,0	279,5	12,6%	237,1	9,7%
4. Global Europe	8 410,9	0,0	8 410,9	8 881,7	0,0	8 881,7	470,8	5,6%	470,8	5,6%
5. Administration	8 660,0	0,0	8 660,5	8 908,7	0,0	8 908,7	248,2	2,9%	248,2	2,9%
<b>Total</b>	<b>144 884,4</b>	<b>16 476,4</b>	<b>161 360,9</b>	<b>148 484,3</b>	<b>4 520,6</b>	<b>153 004,8</b>	<b>3 599,8</b>	<b>2,5%</b>	<b>-8 356,0</b>	<b>-5,2%</b>

In terms of *commitment* appropriations, the total expenditure in the draft budget (DB) 2016 (including the special instruments) is EUR 153 529,5 million, corresponding to 1,04 % of GNI<sup>10</sup>, that is EUR -8 413,3 million below the total expenditure in 2015 (-5,2 %). As explained above, however, when neutralising the impact of the reprogramming exercise, total expenditure in 2016 sees an increase of 2,5 %. The resulting total margin under the MFF ceilings for commitments stands at EUR 2 208,5 million.

The *payment* appropriations (including the special instruments) amount to EUR 143 541,5 million, corresponding to 0,98 % of GNI. This represents a moderate increase of 1,6 % over the level of payment appropriations in the 2015 budget. The margin left under the payment ceiling of the MFF for 2016 amounts to EUR 1 578,2 million.

Commitment appropriations for **Competitiveness for growth and jobs (heading 1a)** are set at EUR 18 618,4 million. This is an increase of 6,1 % compared to the 2015 budget, which is mostly due to the European Fund for Strategic Investments (EFSI), the Connecting Europe Facility (CEF) and Erasmus+. This leaves a margin of EUR 200,0 million, after making use of the Global Margin for Commitments for an amount of EUR 351,4 million in 2016. Payment appropriations increase by 11,4 % to EUR 17 518,1 million, in order to address the growing level of outstanding commitments and to ensure the implementation of the new programmes, notably as regards pre-financing payments on calls for proposals and interim payments on ongoing contracts.

<sup>8</sup> COM(2015) 238, 27.5.2015.

<sup>9</sup> COM(2015) 241, 13.5.2015.

<sup>10</sup> The draft budget is based on the forecast of GNI issued after the Advisory Committee on Own Resources (ACOR) meeting held on 19 May 2015.

For **Economic, social and territorial cohesion (heading 1b)** commitment appropriations decrease by -15,9 % to EUR 50 821,7 million, leaving a margin of EUR 15,3 million. When neutralising the impact of the reprogramming exercise, however, the 2016 commitment appropriations increase by 3,2 %. Within this heading, the frontloading of commitment appropriations for the Youth Employment Initiative (YEI, specific top-up allocation) in 2014 and 2015 is expected to lead to substantial payment implementation on the ground, estimated at EUR 1 050,0 million in 2016. Payment appropriations for the heading as a whole decrease by -4,0 % compared to the 2015 budget, to EUR 49 060,1 million. This reflects the gradual phasing out of payment needs for 2007-2013 programmes, while the 2014-2020 programmes are on their way to progressively reach cruising speed: significant interim payments are combined with the final tranche of the initial pre-financing and the first instalment of the annual pre-financing.

Commitment appropriations of EUR 63 104,4 million are proposed for **Sustainable growth: natural resources (heading 2)**. This level of expenditure represents a slight reduction compared to the 2015 budget (-1,2 %) and leaves a margin of EUR 1 157,6 million under the ceiling. When neutralising the impact of the reprogramming exercise, the 2016 commitment appropriations decrease by -0,1 %. Payment appropriations amount to EUR 55 865,9 million, with a decrease of -0,2 % compared to 2015. The funding for market related expenditure and direct payments reaches EUR 42 867,6 million in commitment appropriations, and EUR 42 859,3 million in payment appropriations. A margin under the sub-ceiling for market measures and direct payments amounting to EUR 1 081,7 million is left, even if the Commission requested the activation of the financial discipline mechanism to establish the reserve for crises in the agricultural sector<sup>11</sup>. Payment appropriations for rural development increase by 6,3 % compared to the 2015 budget, to cover payment needs for 2007-2013 programmes and interim payments for the 2014-2020 programmes in addition to the final tranche of the initial pre-financing.

**Security and citizenship (heading 3)** sees an increase in commitment appropriations of 9,7 % to EUR 2 670,0 million, leaving a margin of EUR -124,0 million. This is due to the proposed mobilisation of the Flexibility Instrument<sup>12</sup> to provide additional funding for temporary measures in the area of asylum in Italy and Greece (EUR 150 million). When neutralising the impact of the reprogramming exercise, the 2016 commitment appropriations increase by 12,6 %. This includes the proposed reinforcement amounting to EUR 123,2 million in commitment appropriations to respond to migratory pressures in 2016, building on the related measures proposed in draft amending budget 5/2015. Payment appropriations increase by 17,1 % to EUR 2 259,0 million, which is due to the payment appropriations related to the reinforced migration measures, as well as to the growing payment needs of the Asylum, Migration and Integration Fund and the Internal Security Fund in general.

**Global Europe (heading 4)** sees an increase in commitment appropriations of 5,6 % to EUR 8 881,7 million, leaving an unallocated margin of EUR 261,3 million available under the ceiling. Payment appropriations increase by 28,5 % to EUR 9 539,2 million, mostly to take account of the rapidly growing level of outstanding commitments under this heading.

Commitment and payment appropriations for **Administration (heading 5)** for all institutions combined including pensions and European schools increase by 2,9 %, with commitments set at EUR 8 908,7 million. Administrative expenditure of all institutions (+ 2,2 %) is above the forecast inflation in Brussels (+ 1,3 %) and Luxembourg (+ 1,9 %) and reflects additional security expenditure in the European Parliament, increased EEAS expenditure in delegations in third countries because of a deteriorating exchange rate and the opening of two new delegations, the budgetary impact of the foreseen reform of the Court of Justice and additional administrative expenditure related to Commission staff relocation from the JMO building in Luxembourg. The draft budget incorporates adjustments made by the Commission to better align the draft estimates of expenditure for the Court of Justice, the Committee of the Regions, the European Ombudsman and the European External Action Service. The requested expenditure for the institutions leaves a margin of EUR 582,9 million under the sub-ceiling for administrative expenditure of the institutions (excluding pensions and European schools). This reflects the continued efforts of the Commission and the other institutions to limit their own administrative expenditure through the reduction in staffing levels and other savings. The state of play for the implementation of the staff reduction is presented in section 4 ('horizontal issues') below.

The 5,2 % increase for **pensions** results from the annual adjustments for 2015 (+ 1,2 %) and 2016 (+ 1,8 % on a six month basis), combined with the expected growth (by 3,8 %) in the number of staff expected to retire in 2016. In addition, the increase in expenditure for pensions relating to former Members of the Institutions results from the increased number of Members of the European Parliament who went on pension following the elections and the annual adjustments (2015 and 2016). Expenditure for the European schools takes into account the steep increase in the number of pupils in the European schools in Frankfurt and Luxembourg. Taking into account the estimated expenditure for pensions and European schools, the global margin under the ceiling of heading 5 amounts to EUR 574,3 million.

No commitments and payments are foreseen for **Compensations (heading 6)**.

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<sup>11</sup> COM(2015) 141, 26.3.2015.

<sup>12</sup> COM(2015) 238, 27.5.2015.

More details on the main programmes and actions financed within each expenditure heading are presented in section 3 below. In addition, cross-cutting issues are presented in section 4 ('horizontal issues'), in particular as regards the request for payment appropriations (broken down by groups of operational programmes), human resources, Commission administrative expenditure outside heading 5, agencies and other bodies, and actions without a specific legal base. Finally, the annexes present more detailed figures as regards the multiannual financial framework 2014-2020 (Annex I) and the 2016 draft budget by policy area and MFF heading (Annex II, including for human resources). Annex III presents estimates of the contribution that the EU budget makes to the financing of the mainstreaming of climate action and biodiversity, whereas Annex IV provides an overview of human and financial resources requested for decentralised and executive agencies.



### 3. KEY ASPECTS OF 2016 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)

	Budget 2015 <sup>(1)</sup>		Draft budget (DB) 2016		Share		Difference 2016 – 2015		Difference 2016 / 2015	
	(1)		(2)				(2 – 1)		(2 / 1)	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
— Large infrastructure projects	2 008,9	1 881,3	1 767,9	1 700,6	9,5%	9,7%	-241,0	-180,7	-12,0%	-9,6%
— Nuclear Safety and Decommissioning	133,0	157,2	135,6	150,0	0,7%	0,9%	2,7	-7,2	2,0%	-4,6%
— European Fund for Strategic Investments (EFSI)	1 360,0	10,0	2 050,0	520,0	11,0%	3,0%	690,0	510,0	50,7%	5100,0%
— Common Strategic Framework (CSF) Research and Innovation	9 841,5	9 366,0	9 671,3	10 344,9	51,9%	59,1%	-170,2	978,9	-1,7%	10,5%
— Competitiveness of enterprises and small and medium-sized enterprises (COSME)	295,3	320,7	281,0	262,3	1,5%	1,5%	-14,3	-58,4	-4,8%	-18,2%
— Education, Training and Sport (Erasmus+)	1 608,1	1 386,9	1 727,3	1 805,1	9,3%	10,3%	119,2	418,2	7,4%	30,1%
— Employment and Social Innovation (EaSI)	124,6	89,8	127,1	90,3	0,7%	0,5%	2,5	0,5	2,0%	0,6%
— Customs, Fiscalis and Anti-Fraud	122,0	94,8	125,6	124,3	0,7%	0,7%	3,6	29,5	2,9%	31,2%
— Connecting Europe Facility (CEF)	1 435,0	1 448,6	2 061,6	1 673,8	11,1%	9,6%	626,5	225,2	43,7%	15,5%
— Energy projects to aid economic recovery (EERP)	p.m.	406,6	p.m.	176,0	0,0%	1,0%		-230,6	0,0%	-56,7%
— Other actions and programmes	216,6	187,2	211,3	203,4	1,1%	1,2%	-5,3	16,3	-2,4%	8,7%
— Actions financed under the prerogatives of the Commission and specific competences conferred to the Commission	132,4	103,4	134,9	123,4	0,7%	0,7%	2,4	20,0	1,8%	19,3%
— Pilot projects and preparatory actions	22,4	26,0	p.m.	18,2	0,0%	0,1%	-22,4	-7,8	-100,0%	-29,9%
— Decentralised agencies	251,8	250,2	324,9	325,8	1,7%	1,9%	73,1	75,6	29,0%	30,2%
<b>Total</b>	<b>17 551,7</b>	<b>15 728,6</b>	<b>18 618,4</b>	<b>17 518,1</b>	<b>100%</b>	<b>100%</b>	<b>1 066,7</b>	<b>1 789,5</b>	<b>6,1%</b>	<b>11,4%</b>
<i>Of which under Global Margin for Commitments</i>	<i>0,0</i>		<i>351,4</i>							
<i>Ceiling</i>	<i>17 666,0</i>		<i>18 467,0</i>							
<i>Margin</i>	<i>114,3</i>		<i>200,0</i>							

(1) Budget 2015 includes amending budget 1 and draft amending budgets 1, 3, 4 and 5.

##### 3.1.2. Key aspects of heading 1a

Heading 1a comprises programmes and actions which are at the heart of the President Juncker's political agenda and 'Europe 2020 strategy'. The European Fund for Strategic Investments (EFSI) represents the investment strand of the EU Investment Plan for Europe and contributes first and foremost to the first of then political priorities of the Commission to strengthen Europe's competitiveness and to stimulate investment for the purpose of job creation. Established in close partnership with the European Investment Bank (EIB), the new Fund will mobilise at least EUR 315 billion in additional private and public investment across the European Union to boost jobs and growth. It will especially support strategic investments in the Union and ensure increased access to financing for companies with fewer than 3 000 employees, through the supply of risk bearing capacity to the EIB. The focus of additional investment is targeted according to President Juncker's political priorities to infrastructure, notably broadband and energy networks as well as transport infrastructure in industrial centres, education, research and innovation, and renewable energy.

More than half of the budget for the heading is allocated to 'Horizon 2020', reflecting the important contribution of research, technological development and innovation in delivering jobs, prosperity and quality of life. The considerable added value of the 'common strategic framework for Research and Innovation' (CSF) is achieved because it pools research efforts and can thus deliver results that individual Member States cannot deliver on their own.

The 'Erasmus+' programme further develops the successful and essential actions in the field of education, training and youth.

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The ‘COSME’ programme (‘Competitiveness of enterprises and small and medium-sized enterprises’) supports European SMEs in their efforts to grow and compete in the global market. The programme integrates financial instruments designed to address market failures and boost SME access to credit and risk capital.

The ‘Connecting Europe Facility’ (CEF) supports the implementation of projects aiming at developing, constructing or upgrading of new and existing infrastructure in the field of transport, energy and telecommunications. The programme contributes towards achieving smart, sustainable and inclusive growth by developing modern and high performing trans-European networks, and thus directly supports the objectives of the Energy Union aiming at secure, sustainable, competitive, affordable energy for every European, and the Digital Single Market supporting Europe both maintaining its position as a world leader in the digital economy, and helping European companies to grow globally.

The ‘Galileo’ programme, setting up Europe’s own global satellite navigation system, continues its deployment phase and gradually enters into its exploitation phase: the launching of new satellites will complete the constellation and allow for the provision of initial services. The ‘Copernicus’ programme also pursues the deployment of the Sentinel constellation and expands the range of the operational services. Finally, the EU participation in the ‘ITER’ project provides the Union with the ability to stay at the forefront in the field of nuclear fusion.

### 3.1.3. Priorities for 2016

The effects of the economic and financial crisis are exacerbated by the slower pace of investments, caused by increased risk aversion and persisting uncertainties on the economic recovery. As a consequence, investment decisions are postponed and a large number of potential, viable investment projects cannot deploy their full potential in contributing to long term growth and job creation. The resources devoted to competitiveness and growth in the 2016 draft budget will maximise their multiplying effect through significant investment in the new EFSI, the programmes for research, technological development and innovation and the measures supporting education and human skills. Important resources will also be allocated to pan-European infrastructure for transport, energy and ICT, large scale projects as Galileo and Copernicus and the support to enterprises, notably SMEs.

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

‘European Fund for Strategic Investments’	Budget 2015		Draft budget (DB) 2016		Share		Difference 2016 – 2015		Difference 2016 / 2015	
	(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	1 350,0	p.m.	2 030,0	500,0	99,0%	96,2%	680,0	500,0	50,4%	0,0%
— European Investment Advisory Hub (EIAH) and European Investment Project Portal (IPP)	10,0	10,0	20,0	20,0	1,0%	3,8%	10,0	10,0	100,0%	100,0%
<b>Total</b>	<b>1 360,0</b>	<b>10,0</b>	<b>2 050,0</b>	<b>520,0</b>	<b>100%</b>	<b>100%</b>	<b>690,0</b>	<b>510,0</b>	<b>50,7%</b>	<b>5100,0%</b>

In line with the Commission proposal, the resources allocated to the EFSI will considerably increase in 2016, with a view to speeding up the constitution of the targeted EUR 8 billion guarantee to financing and investment operations which will be reached in 2020. The EU Guarantee Fund provides a liquidity buffer for the Union budget against potential calls on the EU Guarantee to cover losses incurred on investments supported by EFSI.

In terms of payment appropriations, the amount allocated in 2016 is in line with the progressive phasing-in of the operations. EUR 20,0 million will help cover the costs of the European Investment Advisory Hub, which should provide strengthened support for project development and preparation across the EU by establishing a single point of entry for questions related to technical assistance for investments within the Union.

### 3.1.5. Large infrastructure projects

(in million EUR, rounded figures at current prices)

'Large infrastructure projects' by programmes	Budget 2015		Draft budget (DB) 2016		Share		Difference 2016 – 2015		Difference 2016 / 2015	
	(1)		(2)				(2 – 1)		(2 / 1)	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
— European satellite navigation systems (EGNOS and Galileo)	1 057,2	781,7	848,2	523,0	48,0%	30,8%	-209,0	-258,7	-19,8%	-33,1%
— International Thermonuclear Experimental Reactor (ITER)	338,4	116,4	275,5	150,0	15,6%	8,8%	-62,9	33,6	-18,6%	28,9%
— European Earth Observation Programme (Copernicus)	553,9	509,8	583,6	600,0	33,0%	35,3%	29,7	90,2	5,4%	17,7%
— Support expenditure	59,5	59,4	60,6	60,6	3,4%	3,6%	1,2	1,3	2,0%	2,2%
— Completion (prior to 2014)	0,0	414,1	0,0	367,0	0,0%	21,6%	0,0	-47,1	0,0%	-11,4%
<b>Total</b>	<b>2 008,9</b>	<b>1 881,3</b>	<b>1 767,9</b>	<b>1 700,6</b>	<b>100%</b>	<b>100%</b>	<b>-241,0</b>	<b>-180,7</b>	<b>-12,0%</b>	<b>-9,6%</b>

#### 3.1.5.1. European satellite navigation systems ('EGNOS' and 'Galileo')

The EU satellite navigation programmes ('EGNOS' and 'Galileo') 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 has been fully operational since 2011 and enables increased safety and efficiency/productivity in a wide range of domains while reducing environmental impacts. EGNOS is instrumental to many EU policies, such as transport, climate change, environment, agriculture or industry. EGNOS also makes GPS suitable for safety-critical applications such as operating aircraft. Its Safety of Life Service provides the integrity needed for more precise landings, fewer delays and diversions and more efficient routes. In Europe, more than 170 EGNOS-based landing approaches are currently available at more than 110 airports in fifteen countries.

'Galileo' is the EU programme to develop Europe's own global navigation satellite system under civilian control. Galileo will allow users worldwide to know their exact position in time and space with great precision and reliability. Galileo system will consist of an array of 30 satellites and the necessary ground infrastructure to control the satellites and enable the provision of positioning, navigation and timing services.

Once the system is fully deployed and operational, data provided by Galileo satellites could be used in a wide number of areas to improve quality of life and business across Europe, for example to helping navigate ships through narrow channels, enhance transport logistical operations, and improve the speed of emergency services' responses in critical situations.

The satellite-based service industry is of major importance for the EU economy as it turns the investment made in space infrastructures into concrete applications and services to benefit citizens. The Galileo programme presents a huge business opportunity, not just for companies delivering the satellites or ground segment but also for downstream industry, the people who work in the areas of receivers, platforms, and the development of innovative services. Galileo gives equipment manufacturers, application developers and providers of 'reliability-critical' services the opportunity to create a range of new business opportunities.

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

The European Joint Undertaking for ITER and the Development of Fusion for Energy ('Fusion for Energy') provides the contribution of the European Atomic Energy Community ('EURATOM') to the ITER International Organisation. The activities for the period 2014-2020 are financed from the general budget of the European Union and not through the Euratom research and training programmes. 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. 'ITER' is part of the 'Strategic Energy Technology' Plan, contributing to the long-term EU energy strategy. It also contributes to the 'Europe 2020 strategy', as the mobilisation of European high-tech industries, which are involved in the construction of 'ITER', should provide the EU with a global competitive advantage in this promising sector.

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.

### 3.1.5.3. 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 a continuous, independent and reliable access to Earth observation data and services information with the final objective to better manage the environment and the climate, as well as to contribute to enhanced safety and security. The EU investment finances the deployment and operations of cutting-edge new satellites and services which fulfil users' steadily increasing demands for operational data and service information. ‘Copernicus’ also ensures the continuity of crucial data sets for the monitoring of the environment and climate change. It contributes to economic growth and the creation of jobs: its massive direct investments directly support the competitiveness of Europe's Space industry by boosting commercial applications, the so-called downstream services, in many different sectors through a fully free and open access to ‘Copernicus’ data and information.

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

The table below gives an overview of the Common Strategic Framework for Research and Innovation. It presents the breakdown by programmes and objectives of the appropriations for Research and Innovation in the 2016 draft budget, as compared to the 2015 budget.

(in million EUR, rounded figures at current prices)

CSF for Research and Innovation by programmes and objectives	Budget 2015		Draft budget (DB) 2016		Share		Difference 2016 – 2015		Difference 2016 / 2015	
	(1)		(2)				(2 – 1)		(2 / 1)	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
<b>— Horizon 2020</b>	<b>9 539,4</b>	<b>9 024,1</b>	<b>9 354,6</b>	<b>10 069,1</b>	<b>96,7%</b>	<b>97,3%</b>	<b>-184,8</b>	<b>1 045,0</b>	<b>-1,9%</b>	<b>11,6%</b>
— Excellent science	2 914,0	1 209,4	2 764,4	1 523,0	28,6%	14,7%	-149,6	313,7	-5,1%	25,9%
— European Research Council (ERC)	1 650,7	449,9	1 531,4	591,9	15,8%	5,7%	-119,3	142,0	-7,2%	31,6%
— Future and Emerging Technologies (FET)	232,2	109,2	213,8	244,1	2,2%	2,4%	-18,3	134,9	-7,9%	123,5%
— Marie Skłodowska-Curie actions	737,7	494,2	738,9	508,5	7,6%	4,9%	1,2	14,3	0,2%	2,9%
— Research infrastructures	293,4	156,0	280,3	178,6	2,9%	0,0	-13,2	22,5	-4,5%	14,4%
— Industrial leadership	1 906,8	1 092,7	1 780,2	1 742,3	18,4%	16,8%	-126,7	649,6	-6,6%	59,4%
— Leadership in enabling and industrial technologies	1 493,6	759,7	1 379,2	1 355,0	14,3%	13,1%	-114,4	595,3	-7,7%	78,4%
— Access to risk finance	342,5	282,1	329,4	337,6	3,4%	3,3%	-13,2	55,5	-3,8%	19,7%
— Innovation in SMEs	70,7	50,8	71,6	49,7	0,7%	0,5%	0,9	-1,2	1,3%	-2,3%
— Societal challenges	2 534,9	1 366,5	2 777,4	1 955,0	28,7%	18,9%	242,5	588,6	9,6%	43,1%
— Health, demographic change and wellbeing	673,9	323,7	639,0	442,2	6,6%	4,3%	-35,0	118,5	-5,2%	36,6%
— Food security, sustainable agriculture and the bio-economy	195,6	103,0	354,7	169,0	3,7%	1,6%	159,2	66,1	81,4%	64,2%
— Secure, clean and efficient energy	641,2	270,7	656,9	498,7	6,8%	4,8%	15,7	228,0	2,4%	84,2%
— Smart, green and integrated transport	298,2	340,8	440,2	302,3	4,6%	2,9%	142,0	-38,5	47,6%	-11,3%
— Climate action and resource efficiency, including raw materials	371,6	161,7	358,0	213,1	3,7%	2,1%	-13,7	51,3	-3,7%	31,7%
— Inclusive, innovative and secure societies	354,4	166,6	328,6	329,8	3,4%	3,2%	-25,7	163,2	-7,3%	98,0%
— Spreading excellence and widening participation	148,0	87,4	149,5	88,3	1,5%	0,9%	1,4	0,9	1,0%	1,0%
— Horizontal activities of Horizon 2020	47,5	10,1	109,2	79,8	1,1%	0,8%	61,7	69,7	130,1%	687,5%
— Joint Undertakings	1 076,7	345,1	916,9	562,5	9,5%	5,4%	-159,9	217,4	-14,8%	63,0%
— European Institute of Innovation and Technology - integrating the knowledge triangle of higher education, research and innovation	253,8	228,0	198,2	251,8	2,0%	2,4%	-55,6	23,8	-21,9%	10,5%
— Non-nuclear actions of JRC	24,1	28,0	24,6	24,5	0,3%	0,2%	0,5	-3,5	2,1%	-12,4%
— Support expenditure	633,6	633,6	634,3	634,3	6,6%	6,1%	0,7	0,7	0,1%	0,1%
— Completion (prior to 2014)	0,0	4 023,4	0,0	3 207,6	0,0%	31,0%	0,0	-815,8	0,0%	-20,3%

— Euratom Research and Training Programme	302,1	341,9	316,7	275,7	3,3%	2,7%	14,6	-66,2	4,8%	-19,4%
— Euratom	187,4	186,6	202,0	143,7	2,1%	1,4%	14,7	-42,8	7,8%	-23,0%
— Support expenditure	114,7	114,7	114,7	114,7	1,2%	1,1%	0,0	0,0	0,0%	0,0%
— Completion (prior to 2014)	0,0	40,6	0,0	17,3	0,0%	0,2%	0,0	-23,3	0,0%	-57,4%
<b>Total</b>	<b>9 841,5</b>	<b>9 366,0</b>	<b>9 671,3</b>	<b>10 344,9</b>	<b>100,0%</b>	<b>100,0%</b>	<b>-170,2</b>	<b>978,9</b>	<b>-1,7%</b>	<b>10,5%</b>
<b>Of which indirect research</b>	<b>9 476,3</b>	<b>8 993,9</b>	<b>9 304,1</b>	<b>9 974,4</b>	<b>96,2%</b>	<b>96,4%</b>	<b>-172,2</b>	<b>980,5</b>	<b>-1,8%</b>	<b>10,9%</b>
<b>Of which direct research</b>	<b>365,2</b>	<b>372,0</b>	<b>367,3</b>	<b>370,4</b>	<b>3,8%</b>	<b>3,6%</b>	<b>2,1</b>	<b>-1,6</b>	<b>0,6%</b>	<b>-0,4%</b>

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

'Horizon 2020' is designed to address the challenges Europe is facing through funding excellent science, technology and innovation. It stimulates the economy and secures the science and technology base and industrial competitiveness for the future, contributing towards a smarter, more sustainable and more inclusive society. It plays a central role in the implementation of the Europe 2020 strategy, as well as in the development and functioning of the European Research Area (ERA). Running from 2014 to 2020, 'Horizon 2020' is part of the drive to deliver ideas, growth and jobs for the future.

'Horizon 2020' brings together all previously existing Union research and innovation funding, including the Framework Programme for Research, the innovation-related activities of the 'Competitiveness and Innovation Framework Programme' (CIP) and the 'European Institute of Innovation and Technology' (EIT). The 'Euratom Research and Training Programme' (2014-2018) based on the Euratom Treaty complements 'Horizon 2020'. This demonstrates the firm intention to bridge the gap between research and the market and coupling research to innovation, while at the same time focusing on societal challenges.

The general objective of 'Horizon 2020' is to contribute to building a society and an economy based on knowledge and innovation across the Union by leveraging additional research, development and innovation funding and by contributing to attaining research and development targets, including the target of 3 % of GDP for research and development across the Union by 2020. Emphasis is placed in those areas where the EU intervention will provide added value and increased effectiveness when compared to Member States' individual efforts. For instance, the promotion of excellent science in key areas will make it possible for some 65 000 researchers to circulate, thus generating new skills and innovation in the EU. Boosting Europe's industrial leadership in key areas will mobilise EUR 15 billion investments via debt financing and venture capital.

'Horizon 2020' focuses resources on three distinct, yet mutually reinforcing priorities, with clear Union added value. Each one of them includes a number of specific objectives, namely:

1. 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. In this context, the programme supports the best ideas, develops talent within Europe, provides researchers with access to priority research infrastructures, and makes Europe an attractive location for the world's best researchers;
2. Fostering industrial leadership to support business, including small and medium-sized enterprises (SME) and innovation (*Part II, 'Industrial leadership'*). Emphasis is placed on funding of research and development in selected enabling and industrial technologies, enhanced access to risk finance for investing in research and innovation, as well as stimulation of innovation in SMEs; and
3. Tackling societal challenges, in order to respond directly to the challenges identified in the 'Europe 2020 strategy' by supporting activities covering the entire spectrum from research to market (*Part III, 'Societal challenges'*). This part addresses major concerns shared by citizens in Europe and elsewhere. A challenge-based approach brings together resources and knowledge across different fields, technologies and disciplines. This covers activities from research to market with a new focus on innovation-related activities, such as piloting, demonstration, test-beds, and support for public procurement and market uptake.

Given that SMEs have significant innovation potential and they can bring revolutionary technological breakthroughs and service innovation to the market, 'Horizon 2020' takes an integrated approach and actively supports them, by providing both direct financial support and indirect support to increase their innovation capacity. Through this approach, it is expected that a minimum of 20 % of the total combined budgets for the specific objective 'Leadership in enabling and industrial technologies' (within Part II, 'Industrial Leadership') and the priority 'Societal challenges' will be allocated to SMEs.

The specific objectives 'Spreading excellence and widening participation' and 'Science with and for society' are considered as additional parts with dedicated funding. They are building effective cooperation between science and society, recruiting new talent for science and pairing scientific excellence with social awareness and responsibility.

In addition, the Commission's Joint Research Centre (JRC) and the European Institute of Innovation and Technology (EIT) contribute to the Horizon 2020 objectives. In particular, 'Horizon 2020' supports the non-nuclear direct actions of the JRC, to enable the JRC to provide independent and sound scientific input to evidence-based policy making and thus underpin Europe's development towards smart, sustainable and inclusive growth. 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 the 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).

With a view to maximising 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 the following four Public-Public Partnerships: '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) and 'Active and Assisted Living Research and Developing Programme' (AAL). In addition, seven Public-Private Partnerships are being implemented in key sectors such as pharmaceuticals, energy, transport and electronics, namely: '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'.

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

The 'Euratom Programme' (2014-2018) aims at pursuing nuclear research and training activities, putting emphasis on continuous improvement of nuclear safety, security and radiation protection, notably by potentially contributing to the long-term decarbonisation of the energy system in a safe, efficient and secure way. The programme is clearly linked to the objectives of the 'Europe 2020' and the 'Energy 2020' strategies, by strengthening scientific evidence for policy and by promoting innovation and industrial competitiveness. It also facilitates the involvement of the private sector as well as SMEs where appropriate. By promoting joint training and mobility activities between research centres and industries, boosting nuclear safety and sustainability in the existing nuclear industry and supporting the development of a new industrial sector for fusion energy, the programme will lead to growth and new jobs in a wide range of disciplines.

The indirect actions of the 'Euratom Programme' focus on two areas: 1) nuclear fission, safety and radiation protection, and 2) fusion research and development. 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, emphasis is given to supporting radiation protection and developing medical applications of radiation for diagnosis and treatment of diseases. As regards indirect actions for fusion research, the programme aims at supporting the successful construction and eventual exploitation of the ITER project while ensuring that Europe is in a position to benefit from this success and progress towards a timely exploitation of fusion as an energy source in the second half of the century.

The 'Euratom Programme' for direct actions, implemented by the Joint Research Centre (JRC), contributes to the nuclear safety research required for safe, secure and peaceful use of nuclear energy and other non-fission applications. The JRC provides a scientific basis for the relevant Union policies, and where necessary, it will react within the limits of its mission and competence to nuclear events, incidents and accidents. To that effect, the JRC will carry out research and assessments, provide references and standards and deliver dedicated training and education.

By achieving these objectives the 'Euratom Programme' reinforces the outcomes under the following three priorities of the Horizon 2020 Framework Programme: excellent science, industrial leadership and societal challenges.

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

(in million EUR, rounded figures at current prices)

COSME by components	Budget 2015		Draft budget (DB) 2016		Share		Difference 2016 – 2015		Difference 2016 / 2015	
	(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	108,6	72,2	108,4	47,9	38,6%	18,3%	-0,2	-24,3	-0,2%	-33,6%
— Improving access to finance for small and middle-sized enterprises (SMEs) in the form of equity and debt	174,8	99,0	160,4	100,0	57,1%	38,1%	-14,3	1,0	-8,2%	1,0%
— Support expenditure	11,9	11,9	12,1	12,1	4,3%	4,6%	0,2	0,2	2,1%	2,1%
— Completion (prior to 2014)	0,0	137,6	0,0	102,2	0,0%	39,0%	0,0	-35,4	0,0%	-25,7%
<b>Total</b>	<b>295,3</b>	<b>320,7</b>	<b>281,0</b>	<b>262,3</b>	<b>100,0%</b>	<b>100,0%</b>	<b>-14,3</b>	<b>-58,4</b>	<b>-4,8%</b>	<b>-18,2%</b>

The programme for the ‘Competitiveness of enterprises and small and medium-sized enterprises’(COSME) focuses mainly on measures to promote more dynamic and internationally-competitive SMEs. The programme is designed to create the conditions for European businesses to flourish and to ensure that SMEs are able to take full advantage of the Single Market’s potential, as well as encouraging them to look beyond it. A special effort is needed to promote the development of SMEs, as a major source of economic growth and job creation in the Union, accounting for more than 67 % of private sector jobs and providing more than 58 % of total turnover in the EU. The programme aims at improving industrial competitiveness in the EU by 5 % in 2016. In addition, it will promote the creation and growth of SMEs, targeting an increase of SMEs gross value added by 4 % per year.

Financial instruments for growth, including new equity and debt platforms to provide equity facility and loan guarantees, will enable SMEs to access funding more easily. Firstly, an equity facility for growth-phase investment will provide SMEs with commercially-oriented reimbursable equity financing, primarily in the form of venture capital through financial intermediaries. Secondly, a loan facility will provide SMEs with direct or other risk-sharing arrangements with financial intermediaries to cover loans. Together, these activities will provide a significant boost to SMEs.

### 3.1.8. Education, Training, Youth and Sport (‘Erasmus+’)

(in million EUR, rounded figures at current prices)

‘Erasmus+’ by components	Budget 2015		Draft budget (DB) 2016		Share		Difference 2016 – 2015		Difference 2016 / 2015	
	(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	1 513,7	1 228,9	1 623,7	1 675,1	94,0%	92,8%	110,0	446,1	7,3%	36,3%
— Promoting excellence in teaching and research activities in European integration through the Jean Monnet activities worldwide	36,2	29,0	37,1	33,7	2,1%	1,9%	0,9	4,6	2,5%	16,0%
— Developing the European dimension in sport	20,9	11,6	30,0	28,0	1,7%	1,6%	9,1	16,4	43,3%	141,1%
— Support expenditure	37,3	37,3	36,6	36,6	2,1%	2,0%	-0,8	-0,8	-2,0%	-2,0%
— Completion (prior to 2014)	0,0	80,0	0,0	31,8	0,0%	1,8%	0,0	-48,2	0,0%	-60,3%
<b>Total</b>	<b>1 608,1</b>	<b>1 386,9</b>	<b>1 727,3</b>	<b>1 805,1</b>	<b>100,0%</b>	<b>100,0%</b>	<b>119,2</b>	<b>418,2</b>	<b>7,4%</b>	<b>30,1%</b>

The ‘Erasmus+’ programme aims at implementing the agreed policy objectives of the Union in the education, training, youth and sport areas by boosting 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 objective is to reduce the percentage of 18-24 years old who have at most only lower-secondary education and are not enrolled in education or training from 12,0 % in 2013 to less than 10 % in 2020. Furthermore, by 2020 at least 40 % of 30-34 years old should be higher education graduates, as compared to 36,9 % in 2013. The programme will give extended opportunities for individuals to learn abroad, which will be raised from slightly below 500 000 in 2014 to above 800 000 in 2020, totalling over 4 million learning mobility opportunities throughout the period 2014-2020<sup>13</sup>.

‘Erasmus+’ focuses on three types of key actions: transnational and international learning mobility of students, young people, teachers and staff; co-operation for innovation and good practices, with a stronger focus on strengthening innovative partnerships between educational institutions and businesses; and support for policy reform, strengthening the tools and impact of the Open Methods of co-ordination in Education, Training and Youth. 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.

<sup>13</sup> This concerns students mobility, staff mobility, youth workers, participants in youth exchanges, participants in European Voluntary Service projects, joint degrees and masters (loan guarantees), without international students and staff mobility financed under heading 4.

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

(in million EUR, rounded figures at current prices)

EaSI by components	Budget 2015		Draft budget (DB) 2016		Share		Difference 2016 – 2015		Difference 2016 / 2015	
	(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	72,5	22,7	74,7	38,9	58,8%	43,0%	2,2	16,2	3,0%	71,4%
— EURES — Promoting workers' voluntary geographical mobility and boosting employment opportunities	21,4	9,4	22,1	14,3	17,4%	15,8%	0,7	4,9	3,1%	51,7%
— Microfinance and Social Entrepreneurship — Increasing access, and the availability of, financing for legal and physical persons, especially those furthest from the labour market, and social enterprises	26,5	11,8	25,6	17,0	20,2%	18,8%	-0,8	5,2	-3,1%	43,9%
— Support expenditure	4,3	4,3	4,7	4,7	3,7%	5,2%	0,4	0,4	10,0%	10,0%
— Completion (prior to 2014)	0,0	41,6	0,0	15,4	0,0%	17,1%	0,0	-26,2	0,0%	-62,9%
<b>Total</b>	<b>124,6</b>	<b>89,8</b>	<b>127,1</b>	<b>90,3</b>	<b>100,0%</b>	<b>100,0%</b>	<b>2,5</b>	<b>0,5</b>	<b>2,0%</b>	<b>0,6%</b>

The **Employment and Social Innovation programme (EaSI)** provides EU funding to coordinate the implementation of the 'Europe 2020 strategy' for inclusive growth. Under its 'PROGRESS' axis the programme supports the development, implementation, monitoring and evaluation of Union employment and social policy and legislation on working conditions and promote evidence-based policy-making and innovation, in partnership with the social partners, civil society organisations and other interested parties. The 'EURES' axis aims at promoting workers' geographical mobility and boosting employment opportunities by developing Union labour markets that are open and accessible to all. EU funding under the Microfinance axis is allocated towards facilitating 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 2015		Draft budget (DB) 2016		Share		Difference 2016 – 2015		Difference 2016 / 2015	
	(1)		(2)				(2 – 1)		(2 / 1)	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
— Energy	395,2	63,8	620,6	160,9	30,1%	9,6%	225,4	97,0	57,0%	152,0%
— Transport	928,5	629,7	1 280,5	748,9	62,1%	44,7%	352,0	119,1	37,9%	18,9%
— Information and Communications Technology (ICT)	91,6	68,5	140,4	79,3	6,8%	4,7%	48,8	10,7	53,2%	15,6%
— Support expenditure	19,7	19,7	20,0	20,0	1,0%	1,2%	0,3	0,3	1,6%	1,6%
— Completion (prior to 2014)	0,0	666,8	0,0	664,8	0,0%	39,7%	0,0	-2,0	0,0%	-0,3%
<b>Total</b>	<b>1 435,0</b>	<b>1 448,6</b>	<b>2 061,6</b>	<b>1 673,8</b>	<b>100,0%</b>	<b>100,0%</b>	<b>626,5</b>	<b>225,2</b>	<b>43,7%</b>	<b>15,5%</b>

The **'Connecting Europe Facility' (CEF)** supports the implementation of projects aiming at developing, constructing or upgrading infrastructure in the field of transport, energy and telecommunications. A single EU infrastructure fund and financial framework provides a coherent and transparent approach to EU funding that offers certainty and thus has a huge potential to attract more private sector financing. Financial instruments will be available in a centralised and coordinated manner, attracting and improving the effectiveness of the relationship with the private investors and the partner financial institutions. In addition, the progressively increasing interdependency between economic infrastructure projects, networks and sectors will create the conditions to realise economies of scale. In turn, more efficient networks will enable the Union 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 % up to 2020, while ensuring greater solidarity among Member States. In this context, the number of new or improved cross-border connections is expected to reach 14 in 2020 and to be raised to 36 by 2030, while the number of removed bottlenecks and sections of increased capacity for all modes on core network corridors is foreseen to total 13 by 2020. Moreover, the railway lines equipped with the 'European Railway Traffic Management System' (ERTMS) are expected to be extended up to 30 000 km by 2020 compared to 9 411 km in service and under construction in 2013.



### 3.1.10.1. Connecting Europe Facility — Energy

Responding to the need to ensure secure, sustainable, competitive and affordable energy for every European, on 25 February 2015 the Commission adopted a Strategy and Action Plan for creating an Energy Union<sup>14</sup> – both endorsed by the European Council on 19 March 2015. The ‘**CEF – Energy**’ programme is a key instrument for providing the EU budget contribution towards achieving the objectives of the Energy Union. In particular, CEF-Energy 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 supports enhancing the Union security of supply and contributes to sustainable development and protection of the environment by fostering the integration of energy from renewable sources. Under the programme, support for studies, works, and innovative financial instruments, such as project bonds, is available to energy infrastructure projects recognised as Projects of Common Interest (PCIs) to improve their viability and to reduce their cost of capital. In 2016, CEF-Energy funds will be allocated to projects aimed at ending the isolation of some European countries from the rest of the EU energy network, eliminating energy bottlenecks and completing the internal energy market.

### 3.1.10.2. Connecting Europe Facility — Transport

The ‘**CEF – Transport**’ programme supports projects of common interest. It pursues the objectives of removing bottlenecks, enhancing rail interoperability, bridging missing links and improving cross-border sections, thus ensuring long term sustainable and efficient transport and optimising the integration and interconnection of transport modes, thereby enhancing interoperability of transport services. Investments in key infrastructures with strong EU added value can contribute to boosting Europe’s competitiveness in a difficult economic context. CEF support will be targeted primarily to core network projects, identified as the part of the ‘Trans-European Transport Network’ (TEN-T) that carries the strategically most important European transport flows. In order to address specific needs of the Member States eligible for the Cohesion Fund related 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 2,4 billion in 2016. However, these funds will be earmarked exclusively for ‘TEN-T’ infrastructure projects in the Member States eligible for the Cohesion Fund.

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

In the ICT sector the CEF programme accelerates deployment of fast and ultrafast broadband networks and their uptake, including by small and medium sized enterprises (SMEs). It also promotes the interconnection and interoperability of digital service infrastructures as well as access to such networks (such as ‘Safer internet for Children’, ‘eProcurement’, ‘Open Data’, ‘Multilingual’, ‘eHealth’ and ‘eID’). In 2016, CEF-ICT funding will be provided for digital services and broadband infrastructure which are essential for achieving a well-functioning Digital Single Market in Europe.

### 3.1.11. *Other actions and programmes*

#### 3.1.11.1. Customs 2020 and Fiscalis 2020

Many of the activities in the **customs** area are of a **cross-border nature**. The objective is strengthening security and protection of citizens while facilitating legitimate international trade, pursuing customs modernisation and developing and managing an effective and efficient EU Customs Union. The activities involve and affect all Member States, and therefore they cannot be effectively and efficiently delivered by individual Member States. This applies also to the **taxation** matters: intense cooperation and coordination between Member States directly implements the Commission's priorities to enhance the fight against tax fraud, tax evasion and aggressive tax planning within the Union and reduce administrative burden. The value added of these programmes has been recognised by the tax and customs administrations of the participating countries.

The ‘Customs 2020’ and ‘Fiscalis 2020’ programmes offer Member States a Union framework to develop these cooperation activities, which is more cost efficient than a situation in which each Member State would set up its individual cooperation framework on a bilateral or multilateral basis. The backbone of the customs and tax cooperation is a highly secured dedicated communication network. It interconnects national customs and tax administrations in approximately 5 000 connection points. This common IT network ensures that every national administration only needs to connect to this common infrastructure once, to be able to exchange any kind of information. In the absence of such an infrastructure, Member States would have to connect to each of the national systems of the other Member States.

#### 3.1.12. *Payment appropriations for heading 1a*

The total level of payment appropriations requested for heading 1a in 2016 is set at EUR 17 518,1 million. This is 11,4 % above the level in the 2015 budget and 8,1 % when excluding the impact of the funding profile of the EFSI. Such a level of payments will allow containing the increase of the outstanding commitments under this heading. When excluding the important but temporary increase of the outstanding commitments linked to the creation of the EFSI, the proposed level of payments will even result in a first limited decrease of the level of outstanding commitments under heading 1a after the rapid increase experienced in recent years. This applies notably to key programmes such as Horizon 2020 and Erasmus+.

The section below summarises the request for payment appropriations for heading 1a by period, whereas section 4.1 sets out a more detailed overview of the proposed level of payments at programme level for the main programmes under heading 1a.

<sup>14</sup> COM(2015) 80, 25.2.2015.

### 3.1.12.1. Payments on 2014-2020 programmes

For each of the 2014-2020 programmes and actions, the Commission has made a thorough analysis of the delivery mechanism in the adopted legal bases. Based on this analysis and on past experience, the Commission determined when payments are likely to be made in 2016. Payments on 2014-2020 programmes (EUR 11 923,8 million) are intended to cover notably the pre-financing of projects selected in calls of proposals in 2015 and 2016, whereas EUR 325,8 million of this amount is foreseen to cover the EU contributions to decentralised agencies under this heading. A further EUR 842,0 million will be used to pay non-differentiated expenditure, whereby commitments are equal to payments.

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

The Commission estimates that the need for intermediate and final payments on outstanding commitments made prior to 2014 under heading 1a will amount to EUR 4 752,3 million in 2016. This correspond to 33,2 % of the estimated level of these outstanding commitments ("Reste à liquider": RAL) at the end of 2015.

### 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 objectives and programmes

(in million EUR, rounded figures at current prices)

	Budget 2015 <sup>(1)</sup>		Draft budget (DB) 2016		Share		Difference 2016 – 2015		Difference 2016 / 2015	
	(1)		(2)				(2 – 1)		(2 / 1)	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
— Investment for growth and jobs	55 911,9	48 006,6	46 656,7	45 998,6	91,8%	93,8%	-9 255,2	-2 008,0	-16,6%	-4,2%
— Regional convergence (Less developed regions)	30 173,0	27 804,2	24 766,7	27 988,3	48,7%	57,0%	-5 406,3	184,1	-17,9%	0,7%
— Transition regions	6 419,9	892,6	5 028,8	2 793,1	9,9%	5,7%	-1 391,1	1 900,5	-21,7%	212,9%
— Competitiveness (More developed regions)	8 867,2	6 711,9	7 905,1	8 451,0	15,6%	17,2%	-962,1	1 739,0	-10,8%	25,9%
— Outermost and sparsely populated regions	278,5	37,3	217,7	108,0	0,4%	0,2%	-60,8	70,7	-21,8%	189,6%
— Cohesion fund	10 173,3	12 560,6	8 738,5	6 658,3	17,2%	13,6%	-1 434,8	-5 902,3	-14,1%	-47,0%
— Connecting Europe Facility (CEF) – CF contribution	1 217,0	393,5	2 376,5	382,8	4,7%	0,8%	1 159,6	-10,7	95,3%	-2,7%
— European territorial cooperation	1 048,3	1 146,3	1 048,8	966,0	2,1%	2,0%	0,5	-180,2	0,1%	-15,7%
— Technical assistance and innovative actions	192,6	179,0	200,9	193,4	0,4%	0,4%	8,3	14,4	4,3%	8,1%
— Youth Employment initiative (specific top-up allocation)	1 504,6	1 026,5	—	1 050,0	0,0%	2,1%	-1 504,6	23,5	-100,0%	2,3%
— European Aid to the Most Deprived (FEAD)	525,1	363,5	535,6	461,4	1,1%	0,9%	10,5	97,9	2,0%	26,9%
— Pilot projects and preparatory actions	3,5	9,4	3,0	7,8	0,0%	0,0%	-0,5	-1,6	-14,3%	-16,7%
<b>Total</b>	<b>60 403,0</b>	<b>51 124,7</b>	<b>50 821,7</b>	<b>49 060,1</b>	<b>100,0%</b>	<b>100,0%</b>	<b>-9 581,3</b>	<b>-2 064,7</b>	<b>-15,9%</b>	<b>-4,0%</b>
<i>Of which under Flexibility Instrument</i>	83,3		0,0							
<i>Ceiling</i>	60 320,0		50 837,0							
<i>Margin</i>	0,3		15,3							

(1) Budget 2015 includes amending budget 1 and draft amending budgets 1, 3, 4 and 5.

## 3.2.1.2. Summary table by period and Funds

(in million EUR, rounded figures at current prices)

Period	Fund	Budget 2015 <sup>(1)</sup>		Draft budget (DB) 2016		Share		Difference 2016 – 2015		Difference 2016 / 2015	
		(1)		(2)				(2 – 1)		(2 / 1)	
		CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
2000-2006	ERDF	0,0	0,0	0,0	0,0	0,0%	0,0%	0,0	0,0	0,0%	0,0%
	CF	p.m.	431,5	p.m.	90,0	0,0%	0,2%	0,0	-341,5	0,0%	-79,1%
	ESF	0,0	0,0	0,0	0,0	0,0%	0,0%	0,0	0,0	0,0%	0,0%
	<b>Total</b>	<b>0,0</b>	<b>431,5</b>	<b>0,0</b>	<b>90,0</b>	<b>0,0%</b>	<b>0,2%</b>	<b>0,0</b>	<b>-341,5</b>	<b>0,0%</b>	<b>-79,1%</b>
2007-2013	ERDF	0,0	21 794,6	0,0	14 524,5	0,0%	29,6%	0,0	-7 270,1	0,0%	-33,4%
	CF	p.m.	10 487,8	p.m.	2 468,3	0,0%	5,0%	0,0	-8 019,5	0,0%	-76,5%
	ESF	0,0	7 274,2	0,0	4 600,0	0,0%	9,4%	0,0	-2 674,2	0,0%	-36,8%
	<b>Total</b>	<b>0,0</b>	<b>39 556,6</b>	<b>0,0</b>	<b>21 592,8</b>	<b>0,0%</b>	<b>44,0%</b>	<b>0,0</b>	<b>-17 963,8</b>	<b>0,0%</b>	<b>-45,4%</b>
2014-2020	ERDF	34 159,1	5 577,1	26 861,4	14 542,8	52,9%	29,6%	-7 297,6	8 965,7	-21,4%	160,8%
	CF	10 173,3	1 641,3	8 738,5	4 100,0	17,2%	8,4%	-1 434,8	2 458,7	-14,1%	149,8%
	ESF	14 114,9	2 924,1	12 015,0	7 600,0	23,6%	15,5%	-2 099,9	4 675,9	-14,9%	159,9%
	<i>Of which YEI specific top-up allocation</i>	<i>1 504,6</i>	<i>1 026,5</i>	—	<i>1 050,0</i>	<i>0,0%</i>	<i>2,1%</i>	<i>-1 504,6</i>	<i>23,5</i>	<i>-100,0%</i>	<i>2,3%</i>
	FEAD	525,1	363,5	535,6	461,4	1,1%	0,9%	10,5	97,9	2,0%	26,9%
	CEF contribution H1b	1 217,0	393,5	2 376,5	382,8	4,7%	0,8%	1 159,6	-10,7	95,3%	-2,7%
	Contribution to the IPA II and ENI programmes	17,5	0,0	90,7	49,1	0,2%	0,1%	73,1	49,1	416,8%	0,0%
	<b>Total</b>	<b>60 206,9</b>	<b>10 899,6</b>	<b>50 617,7</b>	<b>27 136,1</b>	<b>99,6%</b>	<b>55,3%</b>	<b>-9 589,2</b>	<b>16 236,5</b>	<b>-15,9%</b>	<b>149,0%</b>
<b>Total</b>	<b>ERDF</b>	<b>34 159,1</b>	<b>27 371,7</b>	<b>26 861,4</b>	<b>29 067,3</b>	<b>52,9%</b>	<b>59,2%</b>	<b>-7 297,6</b>	<b>1 695,6</b>	<b>-21,4%</b>	<b>6,2%</b>
	<b>CF</b>	<b>10 173,3</b>	<b>12 560,6</b>	<b>8 738,5</b>	<b>6 658,3</b>	<b>17,2%</b>	<b>13,6%</b>	<b>-1 434,8</b>	<b>-5 902,3</b>	<b>-14,1%</b>	<b>-47,0%</b>
	<b>ESF</b>	<b>14 114,9</b>	<b>10 198,3</b>	<b>12 015,0</b>	<b>12 200,0</b>	<b>23,6%</b>	<b>24,9%</b>	<b>-2 099,9</b>	<b>2 001,7</b>	<b>-14,9%</b>	<b>19,6%</b>
	<i>Of which YEI specific top-up allocation</i>	<i>1 504,6</i>	<i>1 026,5</i>	—	<i>1 050,0</i>	<i>0,0%</i>	<i>2,1%</i>	<i>-1 504,6</i>	<i>23,5</i>	<i>-100,0%</i>	<i>2,3%</i>
	<b>FEAD</b>	<b>525,1</b>	<b>363,5</b>	<b>535,6</b>	<b>461,4</b>	<b>1,1%</b>	<b>0,9%</b>	<b>10,5</b>	<b>97,9</b>	<b>2,0%</b>	<b>26,9%</b>
	<b>CEF contribution H1b</b>	<b>1 217,0</b>	<b>393,5</b>	<b>2 376,5</b>	<b>382,8</b>	<b>4,7%</b>	<b>0,8%</b>	<b>1 159,6</b>	<b>-10,7</b>	<b>95,3%</b>	<b>-2,7%</b>
	<b>Contribution to the IPA II and ENI programmes</b>	<b>17,5</b>	<b>0,0</b>	<b>90,7</b>	<b>49,1</b>	<b>0,2%</b>	<b>0,1%</b>	<b>73,1</b>	<b>49,1</b>	<b>416,8%</b>	<b>0,0%</b>
	<b>Total</b>	<b>60 206,9</b>	<b>50 887,6</b>	<b>50 617,7</b>	<b>48 818,9</b>	<b>99,6%</b>	<b>99,5%</b>	<b>-9 589,2</b>	<b>-2 068,7</b>	<b>-15,9%</b>	<b>-4,1%</b>
— <b>Technical assistance and innovative actions</b>	<b>192,6</b>	<b>179,0</b>	<b>200,9</b>	<b>193,4</b>	<b>0,4%</b>	<b>0,4%</b>	<b>8,3</b>	<b>14,4</b>	<b>4,3%</b>	<b>8,1%</b>	
— <b>Other</b>	<b>3,5</b>	<b>58,1</b>	<b>3,0</b>	<b>47,8</b>	<b>0,0%</b>	<b>0,1%</b>	<b>-0,5</b>	<b>-10,3</b>	<b>-14,3%</b>	<b>-17,8%</b>	
<b>Total</b>	<b>60 403,0</b>	<b>51 124,7</b>	<b>50 821,7</b>	<b>49 060,1</b>	<b>100,0%</b>	<b>100,0%</b>	<b>-9 581,3</b>	<b>-2 064,7</b>	<b>-15,9%</b>	<b>-4,0%</b>	

(1) Budget 2015 includes amending budget I and draft amending budgets 1, 3, 4 and 5.

The proposed total level of commitment appropriations of EUR 50 821,7 million is in line with the revised financial programming for Economic, social and territorial cohesion. The substantial decrease in the total level of commitment appropriations in 2016 compared to 2015 reflects that the allocations from 2014 which remained unused due to the delay in submission and approval of operational programmes for sub-heading 1b were almost entirely reprogrammed to 2015. When excluding the impact of the reprogramming, the level of commitments in 2016 increases by 3,2 % as compared to 2015. For the YEI specific top-up allocation, all commitment appropriations were frontloaded to 2014-2015, which is why no commitment appropriations are proposed in 2016. However, the YEI implementation on the ground is expected to intensify especially in the period 2015-2017. As all operational programmes cover legal obligations taken over the full period that should be budgeted in accordance with the programming, the limited margin under the ceiling of heading 1b only derives from the actual needs for technical assistance.

The margin under the ceiling of heading 1b takes account of the amount of EUR 3 million in commitment appropriations requested for a new preparatory action to provide technical support to Member States to strengthen capacity development and institution building to support the implementation of economic reforms. This preparatory action is intended to finance support for capacity development in Member States in the areas of public finances management, growth-enhancing public administration and competitiveness with a view to leverage growth, investment and job creation. The technical support will be delivered by the Commission upon request and is open to all Member States.

### 3.2.2. *Key aspects of heading 1b*

Heading 1b of the financial framework covers the **‘European Regional Development Fund’ (ERDF)**, the **‘European Social Fund’ (ESF)** – including the **‘Youth Employment Initiative (YEI) specific top-up allocation’**, the **‘Cohesion Fund’ (CF)** and the **‘Fund for European Aid to the Most Deprived’ (FEAD)**. It also covers the financial contribution of the Cohesion Fund to the Connecting Europe Facility (CEF-Transport).

The principal objective of the Structural Funds (ERDF and ESF) and the Cohesion Fund is to strengthen economic, social and territorial cohesion between regions and Member States of the EU, by concentrating resources on less developed regions and Member States. Cohesion policy is also a major tool for investment, growth and job creation at EU level and for structural reforms at national level. It accounts for an important share of public investment in the EU, contributes to the deepening of the internal market and thus plays an important role in boosting economic growth, employment and competitiveness.

Through the ERDF, the ESF and the CF, the Cohesion Policy pursues the ‘Investment for growth and jobs’ goal, as well as the ‘European territorial cooperation’ goal (through part of the ERDF). The Cohesion Fund supports projects in the field of environment and trans-European networks in the area of transport infrastructure. To ensure that sufficient investment is targeted at youth employment, labour mobility, knowledge, social inclusion and combating poverty, the minimum share of Structural Funds resources available for the ESF in the Cohesion policy is set at 23,1 %. Minimum allocations are fixed for the following priority areas to deliver Europe 2020 objectives: ‘strengthening research, technological development and innovation’; ‘enhancing access to, and use of quality of, ICT’; ‘enhancing the competitiveness of SMEs’; and ‘supporting the shift towards a low-carbon economy’. Structural Fund resources for the ‘Investment for growth and jobs’ goal are also allocated to innovative actions in the area of sustainable urban development. The Cohesion policy will contribute to the achievement of the target that climate action objectives represent at least 20 % of total EU spending in the period 2014-2020. In addition to the European Social Fund’s major contribution to creating employment, at least 20 % of the total resources of the Fund in each Member State shall be allocated to the thematic objective of ‘promoting social inclusion, combating poverty and any discrimination’.

For the programming period 2014-2020 the Cohesion policy is refocused to achieve maximum impact on growth and jobs. Furthermore, some new features are introduced, notably to focus the policy on performance (‘performance reserve’) and attainment of the objectives of the ‘Europe 2020 strategy’ as well as to create a closer link between cohesion policy and the economic governance of the Union (‘macro-economic conditionality’). The ‘performance reserve’ consists of 6 % of the resources allocated to the Funds and is to be allocated after a ‘performance review’ in 2019 only to programmes and/or priorities which have achieved their milestones. Based on information currently provided, the support from the 2014-2020 allocation for ERDF, CF, ESF, YEI and FEAD is expected to lead to the following selection of results:

- 15,5 million young people (15-24 years old) benefiting from ESF investments cumulatively between 2014 and 2018. The cumulative number between 2014 and 2023 is expected to reach 23,1 million;
- 894 000 unemployed participants are expected to complete a YEI supported intervention in 2016 which 420 000 are expected to gain a qualification or get into employment;
- 419 MW additional capacity of renewable energy production by 2018;
- 983 000 additional population served by improved water supply and 1,65 million served by improved wastewater treatment by 2018; and
- 300 000 energy users connected to smart grids by 2018; and
- 2 million deprived people are foreseen to receive assistance from FEAD in 2016.

The legislative architecture for Cohesion policy comprises an overarching Regulation setting out common rules for the Funds (CPR); three specific Regulations for ERDF, the ESF and the Cohesion Fund; two Regulations on the ‘European territorial cooperation’ goal (ETC) and the ‘European Grouping of Territorial Cooperation’ (EGTC). There is also a specific Regulation on the ‘Fund for European Aid to the Most Deprived’ (FEAD) and specific provisions on the ‘Youth Employment Initiative’ (YEI) in the ESF and CPR Regulations. Heading 1b also finances transport infrastructure projects listed in the Connecting Europe Facility Regulation in the Member States benefiting from the Cohesion Fund. The precise allocation of funding to different priorities and projects depends on the actual programming that is undertaken by Member States, in co-operation with the Commission.

### 3.2.3. Priorities for 2016

In the third year of the new programming period, the focus will be on the start-up and implementation of the Cohesion policy programmes for the period 2014-2020, following the adoption of all 28 Partnership Agreements and the largest share of the operational programmes in 2014, complemented by the adoption of the remaining operational programmes in 2015. In order to maximise the impact of the policy in delivering EU priorities and ensure European added value and quality of spending – delivering on the better spending agenda by ensuring high value of each euro spent – the strategic programming process has been reinforced. This involves the introduction of the Common Strategic Framework (CSF), a menu of thematic objectives in line with the ‘Europe 2020 strategy’ and its integrated guidelines, translated at national level into Partnership Agreements.

The CSF sets out key actions to address EU priorities, provides guidance on programming applicable to all Funds, including the ‘European Agricultural Fund for Rural Development’ (EAFRD) and the ‘European Maritime and Fisheries Fund’ (EMFF) under heading 2, and promotes a better coordination of the various EU structural instruments. Partnership Agreements, agreed between the Commission and Member States, set out the overall contribution, at national level, to the thematic objectives and the commitments to concrete actions to deliver Europe 2020 objectives. Clear and measurable targets are defined in a performance framework.

Cohesion policy continues to be used as an effective instrument for supporting the economic recovery. Member States receiving financial assistance may at least until 30 June 2016 continue to benefit from a top-up of ten percentage points to the co-financing rates.

#### 3.2.3.1. Investment for growth and jobs

The ‘**Investment for growth and jobs**’ goal aims at delivering results towards achieving the Europe 2020 strategy’s priorities of smart, sustainable and inclusive growth. With funding from the ERDF and the ESF, this objective covers less developed regions, whose gross domestic product (GDP) per capita is less than 75 % of the average GDP of the EU-27; transition regions, whose GDP per capita is between 75 % and 90 % of the average GDP of the EU-27; and 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.

#### 3.2.3.2. 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 co-operation networks and exchange of experience between regions. It is funded solely by the ERDF.

#### 3.2.3.3. Youth employment initiative

In order to support the European Council's Recommendation of 22 April 2013 on establishing a Youth Guarantee<sup>15</sup>, which provides that young persons should receive a good-quality offer of either employment, continued education, an apprenticeship or a traineeship within a period of four months of becoming unemployed or of leaving formal education, the Youth Employment Initiative (YEI) has been created for the most affected regions. In these regions the YEI should support young people not in employment, education or training, to add to and reinforce the very considerable support already provided through the EU structural funds. This initiative is open to all regions (NUTS<sup>16</sup> level 2) that have youth unemployment rates for young persons aged 15 to 24 of more than 25 % in 2012 with a lower 20 % threshold for Member States where the youth unemployment rate has increased by more than 30 % in 2012.

Half of the support for the initiative is financed by a specific budget line (YEI specific top-up allocation), while at least a corresponding amount should be financed from targeted investment from the ESF. To ensure that the YEI reaches its beneficiaries quickly, the total amount of EUR 6 billion in commitment appropriations (in 2011 prices) under the YEI has been frontloaded in 2014 and 2015. In addition, agreement has been reached to increase the initial pre-financing from the specific allocation for the YEI to 30 % in 2015<sup>17</sup>. The agreement introduces a clause making this pre-financing dependent on speedy submission of interim payment claims within one year, which should materialise in 2016. The specific YEI provisions are introduced for maximum impact on tackling the problem faced by 7 million young Europeans who are without a job and are not in education or training.

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

The general objective of the ‘Fund for European Aid to the Most Deprived’ (FEAD) is to promote social cohesion in the Union by contributing to the achievement of the Europe 2020 strategy’s objective of reducing by at least 20 million the number of people at risk of poverty and social exclusion, whilst complementing – without overlapping – the Structural Funds. The Fund aims to contribute to achieving the specific objective of alleviating the worst forms of poverty, by providing non-financial assistance to the most deprived persons by food and/or basic material assistance, and social inclusion activities aiming at 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.

<sup>15</sup> OJ C 120, 26.4.2013, p. 1.

<sup>16</sup> Nomenclature of territorial units for statistics (NUTS).

<sup>17</sup> OJ L 58, 21.5.2015, p.1.

### 3.2.3.5. 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 to the Connecting Europe Facility (CEF-Transport) to finance the completion of transport projects – in particular cross-border ones – with a high European added value. The transferred amount is used to finance transport projects on the transport core network or transport projects relating to horizontal priorities in the Member States eligible for financing from the Cohesion Fund under the CEF. In an initial phase, the selection of projects eligible for financing should respect the national allocations under the Cohesion Fund.

### 3.2.4. Commitment appropriations for heading 1b

For 2016, total commitment appropriations for **heading 1b** amount to EUR 50 821,7 million. Of these, EUR 38 901,5 million are requested for the **Structural Funds** (ERDF and ESF), EUR 8 738,5 million for the **Cohesion Fund**, EUR 2 376,5 million for the **Connecting Europe Facility (CEF)** and EUR 535,6 million for the **Fund for European Aid to the Most Deprived**. All figures for the Structural and Cohesion funds are in line with the envelopes foreseen in the relevant legal bases.

The breakdown in the allocation between ERDF and ESF within each category of regions has been calculated in accordance with the actual ESF share foreseen in the programmes already adopted or pending adoption following the MFF revision. The final breakdown between the Funds, and even between the various categories of regions – if Member States ask for a duly justified transfer of resources between regions within the limits authorised by the Regulation – will only be known when all Partnership Agreements and operational programmes are approved. Accordingly, some transfers of commitment appropriations may be required in 2016. The Structural and Cohesion Funds continue to make full use of the resources made available for programming by the Member States within this heading. As the amount proposed for technical assistance is lower than the ceiling of 0,35 % of the total allocation of the funds, there is a small margin left under the expenditure ceiling for heading 1b in 2016 (EUR 15,3 million).

### 3.2.5. Payment appropriations for heading 1b

The proposed level of payment appropriations of EUR 49 060,1 million is -4,0 % lower compared to the 2015 budget for heading 1b, and mainly derives from the combined effect of a significant increase in payment appropriations for the 2014-2020 programmes, for which implementation is expected to intensify, with an even more significant decrease in the 2007-2013 period interim payments as programmes are approaching closure.

Payment appropriations for the period 2014-2020 (EUR 26 753,3 million) will cover interim payments and pre-financing, which in 2016 consist of the last instalment of the initial pre-financing as well as the first instalment of the annual pre-financing. For the 2007-2013 programmes, in line with the 'payment plan', EUR 21 592,8 million (-45,4 %) are foreseen for interim payments to cover the backlog of outstanding payment claims at the end of 2015 of around EUR 20 billion, which should be paid early in 2016, and a modest residual amount of around EUR 1,6 billion to cover the last interim payments to be received in the course of 2016. The very limited amount of payment appropriations for the closure of the 2000-2006 period of EUR 90,0 million relates to the completion of the projects for the Cohesion Fund. The remaining payment appropriations requested (amounting to EUR 673,0 million) relate to the contribution of heading 1b to the Connecting Europe Facility (CEF), technical assistance, innovative actions, as well as pilot projects and preparatory actions.

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

For the programmes of the 2014-2020 period, payment appropriations cover interim payments of EUR 16 823 million and pre-financing of EUR 9 881 million, which consists of the total amount of the last instalment of the initial pre-financing and the first instalment of the annual pre-financing. A total of EUR 26 703,8 million is foreseen, of which EUR 22 142,8 million for the Structural Funds, EUR 4 100,0 million for the Cohesion Fund and EUR 461,4 million for the FEAD.

Interim payments are calculated on the basis of historical claim submission profiles observed in the past. 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 only be paid after the annual closure. In doing so, the Commission has also taken into consideration the combined effect of different factors: the substantial reprogramming under sub-heading 1b, the 'n+3' automatic de-commitment rule applicable to all Member States; and an expected somewhat faster start-up of the 2014-2020 programmes as compared to the 2007-2013 programmes, which were delayed due to the legal requirement of prior adoption of management and control systems, whereas some Member States experienced difficulties in providing the co-financing because of the economic crisis. The impact of the front-loading of the YEI on the payment requirements has also been included in the draft budget. The annual character of the FEAD operations, in which annual payments are more closely linked to annual commitments, has been taken into consideration as well.

Pre-financing payments relating to the ERDF, ESF and the Cohesion Fund have been calculated based on the provisions for initial pre-financing to be provided in 2016 (1 % of the amount of support from the Funds for the entire programming period to all operational programmes) as well as the first instalment of the annual pre-financing of 2 %. In addition, payment appropriations for the contribution of the Cohesion Fund to the Connecting Europe Facility (CEF) are required to cover the pre-financing for the amounts committed in 2015 and to be contracted out in 2016.

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

#### *2007-2013 programmes*

For the programmes of the 2007-2013 period, payment appropriations for the Structural Funds amount to EUR 19 124,5 million. This represents a decrease of -34,2 % relative to the 2015 budget. The combined amount for the Structural and the Cohesion Funds reaches EUR 21 592,8 million. The corresponding figure for payments in the 2015 budget is EUR 39 556,6 million.

As outlined in the 'payment plan', the backlog of outstanding payment claims is expected to be reduced from EUR 24,7 billion by end-2014 to around EUR 20 billion by end-2015. This reduction is possible because the payment appropriations available in the 2015 budget (EUR 39,5 billion) are some EUR 4,5 billion higher than the forecasted amount of around EUR 35 billion which is needed to cover new payable claims expected to be received in 2015. The 2015 payment needs are based on 95 % capping of Member States' forecasts to take into account that the last 5 % of the allocation by programme can only be paid at closure, which is expected to start from 2017 onwards.

The payment needs for 2007-2013 programmes in 2016 have been estimated assuming that all operational programmes will reach the 95 % threshold by end-2016. This requires payment appropriations of around EUR 21,6 billion, taking into account that not all payment claims will be paid in 2016 due to suspensions/interruptions or late submission of payment claims. This proposed amount includes payment appropriations needed to cover the expected end-2015 backlog of unpaid bills of around EUR 20 billion and would lead to an expected end-2016 backlog of around EUR 2 billion, which is the difference between the maximum payment claims for the 2007-2013 programmes to be covered in 2016 of around EUR 23,5 billion and the proposed amount of EUR 21,6 billion. As mentioned above, this slightly lower amount proposed by the Commission thus takes into account that not all payment claims submitted in 2016 will be paid in the same year due to suspensions/interruptions or late submission of payment claims. The remaining amount will have to be included in the DB 2017, together with the first closure payments.

#### *2000-2006 programmes and projects*

Total payment appropriations for the outstanding commitments of the 2000-2006 period, amount to EUR 90,0 million for the Cohesion Fund (-79,1 % compared to the 2015 budget). The closure of pre-2007 projects of the Cohesion Fund takes more time than for the Structural Funds, as they were not subject to the 'n+2' rule and were managed as individual projects and not as programmes. Furthermore, the final date of eligibility of a large number of projects was extended to the end of 2010, and in some limited cases, for projects adopted in 2004 or later, to the end of 2011 or to the end of 2012, for projects of at least EUR 100 million.



### 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)

	Budget 2015 <sup>(1)</sup>		Draft budget (DB) 2016		Share		Difference 2016 – 2015		Difference 2016 / 2015	
	(1)		(2)				(2 – 1)		(2 / 1)	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
— European Agricultural Guarantee Fund (EAGF) — Market related expenditure and direct payments	43 455,8	43 447,6	42 867,6	42 859,3	67,9%	76,7%	-588,2	-588,3	-1,4%	-1,4%
— European Agricultural Fund for Rural Development (EAFRD) (before transfers between EAGF and EAFRD)	18 176,3	11 166,8	18 676,3	11 866,4	29,6%	21,2%	500,0	699,6	2,8%	6,3%
— 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	1 776,2	959,3	1 047,0	720,6	1,7%	1,3%	-729,1	-238,6	-41,1%	-24,9%
— Environment and climate action (LIFE)	435,1	350,5	462,8	355,3	0,7%	0,6%	27,7	4,8	6,4%	1,4%
— Actions financed under the prerogatives of the Commission and specific competences conferred to the Commission	5,3	5,1	0,3	0,8	0,0%	0,0%	-5,0	-4,3	-94,3%	-84,2%
— Pilot projects and preparatory actions	2,9	18,9	p.m.	13,1	0,0%	0,0%	-2,9	-5,8	-100,0%	-30,6%
— Decentralised agencies	50,4	50,4	50,3	50,3	0,1%	0,1%	-0,1	-0,1	-0,2%	-0,2%
<b>Total</b>	<b>63 902,0</b>	<b>55 998,6</b>	<b>63 104,4</b>	<b>55 865,9</b>	<b>100,0%</b>	<b>100,0%</b>	<b>-797,6</b>	<b>-132,7</b>	<b>-1,2%</b>	<b>-0,2%</b>
<b>Ceiling</b>	<b>64 692,0</b>		<b>64 262,0</b>							
<b>Margin</b>	<b>790,0</b>		<b>1 157,6</b>							
<i>Of which EAGF</i>	<b>43 455,8</b>	<b>43 447,6</b>	<b>42 867,6</b>	<b>42 859,3</b>	<b>67,9%</b>	<b>76,7%</b>	<b>-588,2</b>	<b>-588,3</b>	<b>-1,4%</b>	<b>-1,4%</b>
<i>EAGF Sub-ceiling (after technical adjustment of the MFF 2014-2020) <sup>(2)</sup></i>	<b>44 190,0</b>		<b>43 950,0</b>							
<i>Net balance available for EAGF expenditure <sup>(3)</sup></i>	<b>44 189,8</b>		<b>43 949,3</b>							
<b>EAGF margin</b>	<b>734,0</b>		<b>1 081,7</b>							

(1) Budget 2015 includes amending budget 1 and draft amending budgets 1, 3, 4 and 5.

(2) The related amounts are rounded up in EUR million.

(3) 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) No 2015/141. The sub-margin for the EAGF is calculated against these amounts.

#### 3.3.2. Key aspects of heading 2

The level of commitment appropriations requested for heading 2 (EUR 63 104,4 million) represents a slight decrease compared to the level of the 2015 budget (-1,2 %), leaving a margin of EUR 1 157,6 million under the ceiling. The funding for the 'European Agriculture Guarantee Fund' (EAGF), covering mostly market-related expenditure and direct payments in agriculture, reaches EUR 42 867,6 million in commitment appropriations. After financial transfers to and from the 'European Agricultural Fund for Rural Development' (EAFRD), the margin under the sub-ceiling for the EAGF amounts to EUR 1 081,7 million. Therefore, the financial discipline mechanism is applied only in order to establish the reserve for crises in the agricultural sector.

#### 3.3.3. Priorities for 2016

The general objectives of the 'Common Agricultural Policy' (CAP) for the period 2014-2020 are: (a) the promotion of a viable food production, (b) the sustainable management of natural resources and (c) the balanced territorial development of rural areas across the EU. The two 'pillars' of the CAP contribute to these objectives by financing specific measures in each: Pillar 1, which is financed by the EAGF, relates to market measures and direct payments, whereas Pillar 2, which is financed by EAFRD, concerns rural development. Both pillars are interlinked, thus offering a holistic and integrated approach to support the agricultural policy.

The EAGF aims at improving the competitiveness of the agricultural sector and enhancing its value share in the food chain, fostering market stability as well as better reflecting consumer expectations. Direct payments support and stabilise the incomes of farmers 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 applied minimum standards in the field of the environment, food safety, animal and plant health as well as animal welfare throughout the EU. The 2013 CAP reform adapted the legal texts to the new policy objectives and budgetary ceilings under the 2014-2020 multiannual financial framework (MFF). While the new Common Market Organisation (CMO) Regulation presents rather gradual changes starting from the year 2014, the new Regulation for direct payments substantially modifies the system of direct support to farmers. Whereas some of the elements of the reform of direct payments already applied for the 2015 budget<sup>18</sup>, the main modifications are introduced starting from calendar year 2015, with impact on budget year 2016.

The rural development policy financed by the EAFRD integrates the major policy objectives of the Europe 2020 strategy for smart, sustainable and inclusive growth. It is focused 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. The Common Strategic Framework therefore also establishes guiding principles to facilitate the programming process of the EAFRD, which is implemented through programmes covering the programming period in accordance with Partnership Agreements with Member States. Following the adoption of the Partnership Agreements and around one third of the programmes in terms of value in 2014, the priority in 2015 is to adopt the remainder of the programmes in view of full deployment in 2016, reaching cruising speed for annual measures and initiating investment measures.

Following the delayed entry into force of the new legal base for the European Maritime and Fisheries Fund (EMFF) and the adoption of operational programmes in 2015, 2016 is expected to be a transitional year when mostly pre-financing will be made in addition to interim payments for certain measures with annual character (data collection, fisheries markets as well as control and enforcement).

As regards LIFE, 2016 will focus on the finalisation of the implementation of the 2015 call for proposals, the launch of the 2016 call for proposals, as well as on the continued implementation of the financial instruments under the new LIFE programme 2014-2020.

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

##### **EAGF sub-ceiling, financial discipline and crises reserve**

The net balance available for the EAGF, after the net transfer to Rural Development amounts to EUR 43 949,3 million.

Taking account of an estimated amount of EUR 1 702,0 million for assigned revenue, the appropriations requested in the 2016 draft budget stand at EUR 42 867,6 million, leaving a margin of EUR 1 081,7 million below the EAGF balance. Therefore, the Commission proposal to reduce the level of direct payments through the financial discipline mechanism adopted in March 2015<sup>19</sup> is limited to the establishment of the ‘Reserve for crises in the agricultural sector’<sup>20</sup> for 2016, for an amount of EUR 441,6 million to be entered into a separate budget article in budget chapter 05 03 (‘Direct payments’). The financial discipline adjustment is applied only to amounts in excess of EUR 2 000 and not in Member States that are still in the process of phasing-in direct payments. The proposed rate of financial discipline is 1,393041 %<sup>21</sup>.

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 2015 budget (EUR 433,0 million) will be carried over to the 2016 budget and used for reimbursement to the beneficiaries of direct payments subject to financial discipline in 2016.

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<sup>18</sup> This concerns the schemes related to convergence of the level of direct payments among Member States, the flexibility between the two CAP pillars EAGF and EAFRD, and the redistributive payment.

<sup>19</sup> The detailed rules on financial discipline are laid down in Article 26 of Regulation (EC) No 1306/2013 of the European Parliament and of the Council of 17 December 2013 on the financing, management and monitoring of the common agricultural policy.

<sup>20</sup> See Article 25 of Regulation (EU) No 1306/2013.

<sup>21</sup> For more details see the proposal for a Regulation of the European Parliament and of the Council fixing the adjustment rate provided for in Regulation (EU) No 1306/2013 for direct payments in respect of calendar year 2015 (COM(2015)141).

## Assigned revenue

In accordance with the Financial Regulation<sup>22</sup> and the Regulation on the financing of the CAP<sup>23</sup>, certain operations (mainly conformity and accounting clearance corrections, irregularities and the milk super levy) generate revenues assigned to the EAGF that are used to cover part of the needs of specific lines as required by the budget implementation. Due to the existence of such assigned revenue, a distinction has to be made between requested budget appropriations and estimated expenditure required ('needs').

Appropriations for the 2016 draft budget are lower than the estimated expenditure because an amount of EUR 1 702,0 million in revenue is assigned to the EAGF. The assigned revenue for 2016 is attributed to budget chapter 05 02 for the Operational Funds for Producer Organisations (EUR 400,0 million on budget item 05 02 08 03) and to budget chapter 05 03 for the Basic Payment Scheme – BPS (EUR 1 302,0 million on budget item 05 03 01 10)<sup>24</sup>.

The difference in assigned revenue compared to the 2015 budget (EUR 1 768,6 million) is rather small (EUR -66,6 million). At this early stage in the year, the 2016 draft budget does not include an assumption of possible assigned revenue to be carried over from 2015 to 2016, if any<sup>25</sup>. Assigned revenue from clearance of accounts decisions (EUR 1 100,0 million in the 2016 draft budget) is expected to be higher than in 2015 (EUR 868,6 million). This is due to the impact of several Commission Decisions in 2014 and 2015 related to EAGF clearance of accounts, which are authorising some Member States to pay financial corrections in three equal annual instalments. The other sources and amounts of assigned revenue in the 2016 draft budget are EAGF irregularities (EUR 161,0 million) and the milk super levy (EUR 441,0 million), which is expected to be higher than under budget 2015.

## EAGF needs and budget appropriations

Overall, EAGF needs for 2016 are estimated at EUR 44 569,6 million. Taking into account the amount of assigned revenue expected to be available in 2016, the Commission requests EUR 42 867,6 million in commitment appropriations to finance the EAGF needs for 2016. This amount does not exceed the EAGF net sub-ceiling for 2016 and leaves a margin of EUR 1 081,7 million under the EAGF net sub-ceiling.

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

(in million EUR, rounded figures at current prices)

	2015 budget			DB 2016 before Financial Discipline			DB 2016 after Financial Discipline			Difference		
	(1)			(2)			(3)			(3 – 1)		
	Needs	Assigned revenue	Budget	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)	(a)	(b)	(c) = (a) - (b)
<b>Market support</b>	<b>2 924,3</b>	<b>523,6</b>	<b>2 400,7</b>	<b>2 614,7</b>	<b>400,0</b>	<b>2 214,7</b>	<b>2 614,7</b>	<b>400,0</b>	<b>2 214,7</b>	<b>-309,6</b>	<b>-123,6</b>	<b>-186,0</b>
Decoupled direct payments	38 642,0	1 245,0	37 397,0	37 055,4	1 302,0	35 753,4	36 666,2	1 302,0	35 364,2	-1 975,8	57,0	-2 032,8
Other direct payments	3 078,6	0,0	3 078,6	4 782,9	0,0	4 782,9	4 730,5	0,0	4 730,5	1 651,9	0,0	1 651,9
Reserve for crises in the agricultural sector	433,0	0,0	433,0	0,0	0,0	0,0	441,6	0,0	441,6	8,6	0,0	8,6
<b>Total direct payments</b>	<b>42 153,6</b>	<b>1 245,0</b>	<b>40 908,6</b>	<b>41 838,3</b>	<b>1 302,0</b>	<b>40 536,3</b>	<b>41 838,3</b>	<b>1 302,0</b>	<b>40 536,3</b>	<b>-315,3</b>	<b>57,0</b>	<b>-372,3</b>
<b>Other EAGF expenditure</b>	<b>146,5</b>	<b>0,0</b>	<b>146,5</b>	<b>116,6</b>	<b>0,0</b>	<b>116,6</b>	<b>116,6</b>	<b>0,0</b>	<b>116,6</b>	<b>-29,9</b>	<b>0,0</b>	<b>-29,9</b>
<b>TOTAL EAGF</b>	<b>45 224,4</b>	<b>1 768,6</b>	<b>43 455,8</b>	<b>44 569,6</b>	<b>1 702,0</b>	<b>42 867,6</b>	<b>44 569,6</b>	<b>1 702,0</b>	<b>42 867,6</b>	<b>-654,8</b>	<b>-66,6</b>	<b>-588,2</b>
<i>Net balance available for EAGF expenditure (EAGF net sub-ceiling)<sup>(1)</sup></i>			<b>44 189,8</b>						<b>43 949,3</b>			
<b>EAGF margin</b>			<b>734,0</b>						<b>1 081,7</b>			

(1) Net balance available for EAGF expenditure as set in the Annex of Commission Implementing Decision (EU) No 367/2014 as last modified by Regulation (EU) No 2015/141. The sub-margin for the EAGF is calculated against these amounts.

<sup>22</sup> Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002.

<sup>23</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>24</sup> In previous years, assigned revenue in Chapter 05 03 was assigned to the Single Payment Scheme – SPS (05 03 01 01). However, this scheme is now replaced by a new system of direct payment schemes.

<sup>25</sup> According to the provisions of Article 26(5) of Regulation (EU) No 1306/2013 and Article 169(3) of the Financial Regulation, a carry-over from 2015 into 2016 of unused EAGF appropriations may take place for the reimbursement of financial discipline applied in 2015 in order to establish the 2015 crisis reserve, in case this reserve is not needed.

## Intervention in agricultural markets

The 2016 draft budget shows a decrease in needs for interventions in the agricultural markets (budget chapter 05 02) compared to the 2015 budget, mainly due to the emergency measures related to the Russian embargo on imports from EU of certain agricultural products. It is assumed that the financial impact of these measures is limited to 2015 and no further measures are needed under the 2016 draft budget. Therefore, financial needs for market interventions remain under the EAGF rather limited, which reflects relatively favourable market conditions and prospects for most sectors. However, as shown in the table below, budget appropriations for interventions in agricultural markets decrease to a more limited extent than the needs, by EUR -186,0 million, since a lower amount of assigned revenue is estimated to become available for Chapter 05 02 in 2016 as compared to 2015.

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

Interventions in agricultural markets	Budget 2015	Draft Budget (DB) 2016	Difference 2016 – 2015
Needs (a)	2 924,3	2 614,7	-309,6
Assigned revenue (estimated) available (b)	523,6	400,0	-123,6
<b>Appropriations requested (c) = (a) - (b)</b>	<b>2 400,7</b>	<b>2 214,7</b>	<b>-186,0</b>

## Direct payments

The budget year 2016 is the first year for the new schemes of direct payments introduced by Regulation (EU) No 1307/2013<sup>26</sup>. While three existing direct payment schemes are continued (the Single Area Payment Scheme (SAPS), the redistributive payment and the specific payment for cotton), three new compulsory schemes will be implemented for the first time: the Basic Payment Scheme (BPS), the greening payment, and the payment for young farmers. Furthermore, Member States can also allocate part of their national ceilings for direct payments to three new voluntary schemes: payment for areas with natural constraints, voluntary coupled support and small farmer's scheme. The flexibility offered to Member States to implement the new direct payment schemes means that the share of funding allocated to some of the different schemes varies significantly throughout the EU.

The needs estimated for direct payments in the draft budget 2016, including the amount to establish the agricultural crisis reserve, amount to EUR 41 838,3 million (-0,7 % or EUR -315,3 million compared to budget 2015). These lower needs are the net effect of several factors affecting the ceilings for direct payments, in particular the transfers between the two CAP pillars, which translates into a net decrease of direct payments ceilings, the continued phasing-in of direct payments in Bulgaria, Romania and Croatia as well as the inclusion of the de-mining reserve for Croatia. Taking into account the assigned revenue expected available for direct payments in 2016, budget appropriations amounting to EUR 40 536,3 million are required to cover the needs of budget chapter 05 03.

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

Direct payments	Budget 2015	Draft Budget (DB) 2016	Difference 2016 – 2015
<i>Including the 'Reserve for crises in the agricultural sector'</i>			
Needs (a)	42 153,6	41 838,3	-315,3
Assigned revenue (estimated) available (b)	1 245,0	1 302,0	57,0
<b>Appropriations requested (c) = (a) - (b)</b>	<b>40 908,6</b>	<b>40 536,3</b>	<b>-372,3</b>

The appropriations for decoupled direct payments decrease by EUR -2 032,8 million compared to 2015, which is the net result of lower needs (EUR -1 975,8 million) and somewhat higher assigned revenue (EUR 57,0 million) estimated available. The decrease of needs for decoupled direct payments also reflects the decisions of Member States to reinforce aid schemes under article 05 03 02 'Other direct payments', in particular the new voluntary coupled support.

<sup>26</sup> The previously applicable Regulation (EU) No 73/2009 is repealed, and appropriations in the draft budget 2016 for the schemes that are not continued under the new Regulation (EU) No 1307/2013 only cover the needs for residual amounts.

(in million EUR, rounded figures at current prices)

	2015 budget			DB 2016 before Financial Discipline			DB 2016 after Financial Discipline			Difference		
	(1)			(2)			(3)			(3 – 1)		
	Needs	Assigned revenue	Budget	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)	(a)	(b)	(c) = (a) - (b)
Decoupled direct payments, of which	38 642,0	1 245,0	37 397,0	37 055,4	1 302,0	35 753,4	36 666,2	1 302,0	35 364,2	-1 975,8	57,0	-2 032,8
05 03 01 01 SPS (Single Payment Scheme)	29 587,0	1 245,0	28 342,0	79,0	0,0	79,0	79,0	0,0	79,0	-29 508,0	-1 245,0	-28 263,0
05 03 01 02 SAPS (Single Area Payment Scheme)	7 806,0	0,0	7 806,0	4 267,0	0,0	4 267,0	4 236,0	0,0	4 236,0	-3 570,0	0,0	-3 570,0
05 03 01 10 BPS (Basic Payment Scheme)	0,0	0,0	0,0	18 519,1	1 302,0	17 217,1	18 307,0	1 302,0	17 005,0	18 307,0	1 302,0	17 005,0
05 03 01 11 'Greening payment'	0,0	0,0	0,0	12 367,5	0,0	12 367,5	12 239,0	0,0	12 239,0	12 239,0	0,0	12 239,0
Other direct payments, of which	3 078,6	0,0	3 078,6	4 782,9	0,0	4 782,9	4 730,5	0,0	4 730,5	1 651,9	0,0	1 651,9
05 03 02 44 Specific support – Coupled direct payments	1 430,0	0,0	1 430,0	3,0	0,0	3,0	3,0	0,0	3,0	-1 427,0	0,0	-1 427,0
05 03 02 60 Voluntary coupled support	0,0	0,0	0,0	4 092,3	0,0	4 092,3	4 047,0	0,0	4 047,0	4 047,0	0,0	4 047,0
Reserve for crises in the agricultural sector	433,0	0,0	433,0	0,0	0,0	0,0	441,6	0,0	441,6	8,6	0,0	8,6
<b>Total direct payments</b>	<b>42 153,6</b>	<b>1 245,0</b>	<b>40 908,6</b>	<b>41 838,3</b>	<b>1 302,0</b>	<b>40 536,3</b>	<b>41 838,3</b>	<b>1 302,0</b>	<b>40 536,3</b>	<b>-315,3</b>	<b>57,0</b>	<b>-372,3</b>

Within the **decoupled direct payments**, the needs after financial discipline for the 'Basic payment scheme' (BPS), which to some extent replaces the 'Single payment scheme' (SPS), are estimated at EUR 18 307,0 million. This is EUR -11 280,0 million below the needs for the SPS in the 2015 budget. The needs after financial discipline for the SAPS are estimated at EUR 4 236,0 million (EUR -3 570,0 million compared to the budget 2015). The evolution of these two schemes is mainly due to the introduction of the new payment for agricultural practices beneficial for the climate and the environment, or 'greening payment', which is compulsory at the level of 30 % of the national envelopes. The needs for this scheme are estimated at EUR 12 239,0 million after financial discipline. The redistributive payment was already introduced in the 2015 budget with three Member States applying it. Under budget year 2016, eight Member States will apply this scheme and the needs consequently increase by EUR 811,0 million to reach EUR 1 251,0 million after financial discipline. The needs for the other two new decoupled schemes, i.e. the payment for young farmers and the payment for areas with natural constraints, are estimated at EUR 549,0 million and EUR 3,0 million respectively. This reflects the national ceilings for these schemes.

The appropriations for **other direct payments** increase by EUR 1 651,9 million compared to 2015. The increase is mainly due to the introduction of the new voluntary coupled support, which is applied by all Member States except one. The needs for this measure are estimated at EUR 4 047,0 million after financial discipline. The reform of the direct payment system has also introduced the small farmers' scheme, which is 'cross-financed' from allocations available for the other schemes. However, at this stage the appropriations needed for the small farmers' scheme cannot be determined as the actual uptake of the scheme is not yet known.

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

For the 2016 draft budget, the amount additionally available to the EAFRD is EUR 678,7 million. These additional EAFRD appropriations are a net result of, on the one hand, transfers from the EAGF to the EAFRD of EUR 1 251,8 million; the inclusion of the cotton national restructuring programme in Greece into the new generation of rural development programmes in Greece (EUR 4,0 million)<sup>27</sup>; the reduction of direct payments exceeding a certain threshold for 17 Member States applying such a reduction (EUR 109,6 million)<sup>28</sup>; as well as the new flexibility between the two CAP pillars (a total of EUR 1 138,1 million applied by 11 Member States, of which France, Latvia and the United Kingdom notified their amounts already last year)<sup>29</sup>. On the other hand, a transfer from the EAFRD to the EAGF amounting to EUR 573,0 million results from the decision of Poland, Croatia, Malta, Slovakia and Hungary to reinforce direct payments to farmers under the first pillar of the CAP<sup>30</sup>.

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

(in million EUR, rounded figures at current prices)

Rural development	Budget 2015 <sup>(1)</sup>		Draft budget (DB) 2016		Share		Difference 2016 – 2015		Difference 2016 / 2015	
	(1)		(2)				(2 – 1)		(2 / 1)	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
EAFRD 2014-2020	18 149,5	5 252,2	18 650,6	8 574,0	99,9%	72,3%	501,0	3 321,8	2,8%	63,2%
Support expenditure	26,7	24,2	25,7	24,4	0,1%	0,2%	-1,0	0,2	-3,8%	0,7%
Completion (prior to 2014)	p.m.	5 890,3	p.m.	3 268,0	0,0%	27,5%	p.m.	-2 622,3	0,0%	-44,5%
<b>Total</b>	<b>18 176,3</b>	<b>11 166,8</b>	<b>18 676,3</b>	<b>11 866,4</b>	<b>100,0%</b>	<b>100,0%</b>	<b>500,0</b>	<b>699,6</b>	<b>2,8%</b>	<b>6,3%</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.

The EAFRD is covered by the ‘Common Provisions Regulation’ laying down the common rules for the five European Structural and Investment (ESI) Funds. As in the other funds, in order to introduce a clearer link with performance, targets have to be set for all Rural Development programmes for the following six priorities: fostering knowledge transfer and innovation; enhancing competitiveness; promoting food chain organisation, including processing and marketing of agricultural products; restoring, preserving and enhancing ecosystems; promoting resource efficiency; and 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.

### 3.3.7. Maritime Affairs and Fisheries

(in million EUR, rounded figures at current prices)

	Budget 2015		Draft budget (DB) 2016		Share		Difference 2016 – 2015		Difference 2016 / 2015	
	(1)		(2)				(2 – 1)		(2 / 1)	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
— European Maritime and Fisheries Fund (EMFF)	1 619,5	237,1	889,9	432,0	85,0%	59,9%	-729,6	194,9	-45,1%	82,2%
— Sustainable Fisheries Partnership Agreements (SFPAs) and compulsory contributions to Regional Fisheries Management Organisations (RFMOs) and to other international organisations	151,0	149,6	150,5	150,0	14,4%	20,8%	-0,5	0,4	-0,4%	0,3%
— Support expenditure	5,6	5,6	6,6	6,6	0,6%	0,9%	1,0	1,0	18,3%	18,3%
— Completion (prior to 2014)	0,0	567,0	0,0	132,0	0,0%	18,3%	0,0	-435,0	0,0%	-76,7%
<b>Total</b>	<b>1 776,2</b>	<b>959,3</b>	<b>1 047,0</b>	<b>720,6</b>	<b>100,0%</b>	<b>100,0%</b>	<b>-729,1</b>	<b>-238,6</b>	<b>-41,1%</b>	<b>-24,9%</b>

<sup>27</sup> Article 66 of Regulation (EU) No 1307/2013 of the European Parliament and of the Council establishing rules for direct payments to farmers under support schemes within the framework of the common agricultural policy.

<sup>28</sup> Article 7(2) and Article 11 of Regulation (EU) No 1307/2013.

<sup>29</sup> Article 14(1) of Regulation (EU) No 1307/2013.

<sup>30</sup> Article 14(2) of Regulation (EU) No 1307/2013.

## European Maritime and Fisheries Fund (EMFF)

The ‘European Maritime and Fisheries Fund’ (EMFF) integrates all measures in the field of maritime affairs and fisheries, except ‘Sustainable Fisheries Partnership Agreements’ (SFPAs) and compulsory contributions to ‘Regional Fisheries Management Organisations’ (RFMOs) as well as to other international organisations, which have their own specific legal basis. The EMFF aims at supporting the achievement of 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; (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 Structural and Investment (ESI) Funds (see section 3.2 above).

### Sustainable Fisheries Partnership Agreements (SFPAs) and compulsory contributions to 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 third countries concerned, in coherence with the principles governing the CFP and the commitments 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 within a series of 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 the EU membership in such international bodies and organisations are paid on the basis of various Council Decisions and Regulations<sup>31</sup>.

#### 3.3.8. Environment and climate action

(in million EUR, rounded figures at current prices)

	Budget		Draft budget (DB)		Share		Difference		Difference	
	2015		2016				2016 – 2015		2016 / 2015	
	(1)		(2)				(2 – 1)		(2 / 1)	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
— Environment and climate action (LIFE)	424,5	136,8	453,4	191,0	98,0%	53,8%	28,9	54,2	6,8%	39,6%
— Environmental policy at Union and international level	320,0	83,9	341,7	138,0	73,8%	38,8%	21,7	54,1	6,8%	64,4%
— Climate action at Union and international level	104,5	52,9	111,7	53,0	24,1%	14,9%	7,2	0,1	6,9%	0,2%
— Support expenditure	10,6	10,6	9,4	9,4	2,0%	2,6%	-1,2	-1,2	-11,6%	-11,6%
— Completion (prior to 2014)	0,0	203,1	0,0	154,9	0,0%	43,6%	0,0	-48,2	0,0%	-23,7%
<b>Total</b>	<b>435,1</b>	<b>350,5</b>	<b>462,8</b>	<b>355,3</b>	<b>100,0%</b>	<b>100,0%</b>	<b>27,7</b>	<b>4,8</b>	<b>6,4%</b>	<b>1,4%</b>

The MFF 2014-2020 addresses climate action and biodiversity as integral parts of all the main instruments and interventions. This so-called ‘mainstreaming’ approach implies that environmental and climate objectives are reflected in the main instruments to ensure that they contribute 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. The LIFE programme enables the Union to combine the mainstreaming approach with a specific instrument that increases the coherence and the added-value of the Union intervention on environment and climate action.

The main part of the commitment appropriations requested in the 2016 draft budget for environment and climate action relates to the LIFE programme, which comprises two specific sub-programmes: one for environment and the other one for climate action. At least 81 % of the appropriations for the LIFE programme will be allocated to projects supported by action grants or, where appropriate, by financial instruments.

<sup>31</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 will support measures related to three priority areas: (i) Environment and Resource Efficiency; (ii) Nature and Biodiversity; (iii) Environmental Governance and Information. At least 55 % of the budgetary resources allocated to projects supported using action grants under the sub-programme for Environment will be dedicated to projects supporting the conservation of nature and biodiversity.

### Climate action

Climate action is a key priority, as set out in the 'Europe 2020 strategy' and in President Juncker's agenda for 'Jobs, Growth, Fairness and Democratic change'. The specific sub-programme for climate action under the LIFE programme supports the Union's role and key legislation, including the development of the EU emissions trading scheme, and to pave the way for a move to a low carbon economy by 2050. Addressing climate change as a cross-sector Union priority will also need to be ensured by the commitment that at least 20 % of the Union budget will be climate related, with contributions from different policies. The climate action sub-programme of LIFE will support measures related to three priority areas: (i) Climate Change Mitigation; (ii) Climate Change Adaptation; (iii) Climate Governance and Information.

More details on the contribution that the EU budget makes to the financing of mainstreaming of climate action and biodiversity are presented in Annex III.

#### 3.3.9. Payment appropriations for heading 2

Payment appropriations for heading 2 slightly decrease by EUR -132,7 million (-0,2 %) compared to the 2015 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 3.3.4 above, and on the other hand from payment appropriations for differentiated expenditure, notably for the 'European Agricultural Fund for Rural Development' (EAFRD), the 'European Maritime and Fisheries Fund' (EMFF) and LIFE.

##### 3.3.9.1. Payments on new programmes

The payment appropriations for the 2016 draft budget for the EAFRD are mainly for interim payments, but they also include the last tranche of the initial pre-financing which represents 1 % of the amount of support to the operational programme for the entire programming period. On the other hand, payment appropriations for the new programmes under the EMFF, for which the adoption of most operational programmes will take place in 2015 only, are mainly based on pre-financing. On top of the last tranche of the initial pre-financing, which as for Rural Development amounts to 1 % of the overall programming envelope, it also includes the first annual pre-financing representing 2 % of the overall envelope, which is also the case for heading 1b.

As regards payment appropriations for the interim payments, for rural development they mainly cover reimbursements for measures that have a multi-annual character involving systematic annual payments, as well as the first reimbursements on investment measures. In the case of the EMFF, the level of appropriations corresponds only to the interim payments foreseen for recurrent measures in the area of data collection, outermost regions, storage aid as well as control and enforcement. For both Funds, as far as investment measures are concerned, the delays in the adoption of the programmes and the shift to a 'n+3' deadline for the implementation of the commitments, instead of 'n+2' for the previous period, has been taken into consideration. Excluding technical assistance, payment appropriations for new programmes amount to EUR 8 574,0 million for rural development and EUR 335,0 million for the EMFF. A further EUR 92,7 million are added for the EMFF for measures under direct management by the Commission. Furthermore, payment appropriations amounting to EUR 150,0 million, including appropriations placed in the 'Reserve', are requested for the Sustainable Fisheries Partnerships Agreements (SFPAs), Regional Fisheries Management Organisations (RFMOs) and other International Fisheries Organisations.

For LIFE, payment appropriations amounting to EUR 200,4 million are foreseen for the new programming period, mainly related to the disbursement to financial instruments and the pre-financing for the projects in the second call of proposals for the new programming period to be launched in 2015.

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

Around 28 % of the payment appropriations for differentiated expenditure in heading 2 in the 2016 draft budget are requested for payments on outstanding commitments prior to 2014. Out of an overall amount of around EUR 3 554,9 million, the most important part is for rural development (EUR 3 268,0 million). The other parts are appropriations for measures financed under the previous EFF (EUR 132,0 million), which will be used to completely phase out the backlog of payment claims, as well as for LIFE+ (EUR 154,9 million). While the payment needs related to the previous MFF period are still substantial, in the 2016 draft budget they are now on a downward trend as programmes under the EAFRD and the EFF are heading towards the closure phase: In both cases, the last interim payments before the closure are being budgeted while a limited amount for the first closure payments is also planned for the EAFRD. Regarding the LIFE+ programme, some final payments will be made, while the majority of the appropriations would be used for the interim payments for projects selected under the calls for proposals made in the last years of the previous programming period.



### 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)

	Budget 2015 <sup>(1)</sup>		Draft budget (DB) 2016		Share		Difference 2016 – 2015		Difference 2016 / 2015	
	(1)		(2)				(2 – 1)		(2 / 1)	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
— Asylum, Migration and Integration Fund	543,0	382,2	712,3	515,9	26,7%	22,8%	169,3	133,7	31,2%	35,0%
— Internal Security Fund	540,8	274,7	531,1	317,1	19,9%	14,0%	-9,7	42,4	-1,8%	15,5%
— IT systems	18,9	22,1	19,3	29,8	0,7%	1,3%	0,4	7,7	2,0%	35,1%
— Justice	49,3	42,4	51,5	44,6	1,9%	2,0%	2,2	2,2	4,5%	5,3%
— Rights, Equality and Citizenship	57,4	47,6	60,0	51,7	2,2%	2,3%	2,6	4,1	4,5%	8,5%
— Union Civil protection Mechanism	29,3	27,3	30,6	27,8	1,1%	1,2%	1,3	0,5	4,5%	1,7%
— Europe for Citizens	24,3	18,3	25,3	23,8	0,9%	1,1%	1,1	5,5	4,5%	29,9%
— Food and feed	258,5	215,3	264,1	261,9	9,9%	11,6%	5,5	46,5	2,1%	21,6%
— Health	59,8	57,0	62,2	70,2	2,3%	3,1%	2,4	13,2	4,0%	23,1%
— Consumer	24,7	20,9	25,9	21,0	1,0%	0,9%	1,2	0,1	5,0%	0,4%
— Creative Europe	177,7	165,2	191,8	196,0	7,2%	8,7%	14,1	30,8	8,0%	18,7%
— Other actions and programmes	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	84,9	85,6	97,3	88,4	3,6%	3,9%	12,4	2,9	14,6%	3,3%
— Of which ‘Communication actions’	65,3	57,6	71,1	64,1	2,7%	2,8%	5,7	6,5	8,8%	11,4%
— Pilot projects and preparatory actions	16,4	18,1	p.m.	12,3	0,0%	0,5%	-16,4	-5,8	-100,0%	-32,1%
— Decentralised agencies	548,1	552,5	598,6	598,5	22,4%	26,5%	50,6	46,0	9,2%	8,3%
<b>Total</b>	<b>2 432,8</b>	<b>1 929,2</b>	<b>2 670,0</b>	<b>2 259,0</b>	<b>100%</b>	<b>100%</b>	<b>237,1</b>	<b>329,8</b>	<b>9,7%</b>	<b>17,1%</b>
<i>Of which under Flexibility Instrument</i>	<i>0,0</i>		<i>124,0</i>							
<i>Ceiling</i>	<i>2 456,0</i>		<i>2 546,0</i>							
<i>Margin</i>	<i>23,2</i>		<i>0,0</i>							

(1) Budget 2015 includes amending budget 1 and draft amending budgets 1, 3, 4 and 5.

#### 3.4.2. Key aspects of heading 3

Heading 3 groups various policies whose common objective is to strengthen the concept of **‘European citizenship’** by creating an area of **freedom, justice, security**, without internal frontiers. Citizens and businesses want to fully enjoy the freedoms guaranteed by the Treaties and make full use of their rights to live, study, work and do business in any Member State. They want a dynamic access to basic public goods and services.

The **‘Asylum, Migration and Integration Fund’** (AMIF) helps to achieve an effective management of migration flows in the Union in accordance with the common policy on asylum, subsidiary and temporary protection and the common immigration policy. Supported by dedicated **IT systems** ensuring a smooth implementation of internal security in Europe, the **‘Internal Security Fund’** (ISF) gives tangible shape to safer external borders and coordinated police cooperation and therefore ensures a high level of security in the EU. The **‘Civil protection mechanism’** contributes to increasing the security of EU citizens and building resilience to natural and man-made disasters.

The **‘Justice’** and **‘Rights, Equality and Citizenship’** programmes prepare the ground for the creation of a genuine area of law, rights and justice in which the rights of persons are promoted and protected, offering practical solutions to cross-border problems for both citizens and business. The **‘Europe for Citizens’** programme strengthens remembrance and enhances capacity for civic participation at the Union level. The **‘Creative Europe’** programme for culture and media activities supports the common cultural heritage of European citizens and aims at increasing the circulation of creative European works inside and outside the EU.

Food and feed safety is a strategic matter for the Union, and an important issue for EU citizens. The **‘Food and Feed’** programme contributes to the EU citizens' well-being and confidence in the functioning of the internal market, in combination with the **‘Consumer’** programme, through improved information flow to consumers and better representation of their interests. Finally, the **‘Health’** programme, whose major objective is to protect citizens from cross-border health threats, promotes good health as an integral part of the smart and inclusive growth objectives for the ‘Europe 2020 strategy’.

All these programmes aim at building an EU-wide area for citizens to feel at ease about living, travelling and working anywhere in the European Union and to trust their rights and their beliefs are protected no matter where they are in the EU.

### 3.4.3. Priorities for 2016

Europe is part of a globalised and interconnected world in which international mobility is expected to increase. Freedom and security are both fundamental rights, as well as interdependent objectives in constantly changing societies. Many of today's security concerns are sparked by new conflicts and upheavals in the EU's immediate neighbourhood, the rapid development of new technologies, and changing forms of radicalisation, violence and terrorism. The recent and tragic attacks in Paris, Copenhagen or Brussels demonstrate that security concerns are becoming more varied and more international, as well as increasingly cross-border and cross-sectoral in nature. The challenge goes beyond the capacity of any individual member State to respond.

In 2016, it will also be of utmost importance to recognise the intrinsic and educational value of culture and of the creative sectors. They are tools allowing for transnational networks, cooperation platforms, joint projects on citizenship education, which are expected to contribute to combat radicalisation and marginalisation of youth. By promoting inclusion they help to address the root causes of extremism.

Other challenges are to help make Europe's citizens healthier, safer and more confident. Health is a precondition for economic prosperity. People's health influences economic outcomes in terms of productivity, labour supply, human capital and public spending. Good quality food is one of the means at Europe's disposal to ensure healthy citizens. By developing an integrated approach 'from farm to fork', all sectors of the food chain are covered, including feed production, primary production, food processing, storage, transport and retail sale.

### 3.4.4. Migration package

In the 2016 draft budget, the Commission proposes to mobilise the Flexibility Instrument<sup>32</sup> to finance a set of temporary measures in the area of asylum in Italy and Greece (EUR 150 million), by triggering the emergency clause in Article 78(3) of the Treaty to help relieve the immediate and exceptional pressure on their asylum and migration systems by establishing for a duration of 24 months a temporary relocation mechanism of applicants who are in clear need of international protection from Italy and Greece to the other Member States. The other Member States would then take care of their reception and processing of their applications. A total number of 40 000 asylum seekers would be relocated from Italy (60 %) and Greece (40 %) to the other Member States listed in Annex I and II of the Commission proposal for a Council Decision<sup>33</sup>. Distribution keys would define the number of applicants to be relocated from Italy and Greece respectively to the other Member States and for which the Member States of relocation would receive financial support under the Asylum, Migration and Integration Fund (AMIF) equivalent to EUR 6 000 for each relocated person.

Moreover, the Commission further reinforces the proposed measures outlined in draft amending budget 5/2015<sup>34</sup>, in order to respond to migratory pressures in the aftermath of a tragic event in the Mediterranean in April 2015. In particular, these measures consist of extending the mandate of the Triton and Poseidon Operations, reinforcing emergency assistance to frontline Member States, launching an EU-wide resettlement scheme, and reinforcing key agencies such as FRONTEX and EASO. The related request for additional resources in the 2016 DB amounts to EUR 123,2 million in commitment appropriations and EUR 121,6 million in payment appropriations, so as to cover the 80 % pre-financing on 2016 commitments and the 20 % balance of 2015 commitments.

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

(in million EUR, rounded figures at current prices)

AMIF by components	Budget		Draft budget (DB)		Share		Difference		Difference	
	2015		2016				2016 – 2015		2016 / 2015	
	(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	259,5	134,7	433,5	188,6	60,9%	36,6%	174,0	53,9	67,1%	40,0%
— Supporting legal migration to the Union and promoting the effective integration of third-country nationals and enhancing fair and effective return strategies	281,4	128,2	276,5	200,0	38,8%	38,8%	-4,9	71,8	-1,7%	56,0%
— Support expenditure	2,2	2,2	2,3	2,3	0,3%	0,5%	0,2	0,2	8,1%	8,1%
— Completion (prior to 2014)	p.m.	117,1	p.m.	125,0	0,0%	24,2%		7,9	0,0%	6,7%
<b>Total</b>	<b>543,0</b>	<b>382,2</b>	<b>712,3</b>	<b>515,9</b>	<b>100,0%</b>	<b>100,0%</b>	<b>169,3</b>	<b>133,7</b>	<b>31,2%</b>	<b>35,0%</b>

<sup>32</sup> COM(2015) 238, 27.5.2015.

<sup>33</sup> COM(2015) 286, 27.5.2015.

<sup>34</sup> COM(2015) 241, 13.5.2015.

The creation of an area of freedom, security and justice is a cornerstone of the European project. These are the characteristics that make the EU so attractive to people whose motherland fails to provide them with the basic conditions where these key values can blossom. A comprehensive, coherent and effective response is needed to the challenges ahead of us as regards migration and asylum. Citizens expect the Union to contribute to providing security by combating organised crime, terrorism and other threats.

The objective of the ‘**Asylum, Migration and Integration Fund**’ (AMIF) is to contribute to an effective management of migration flows and to the implementation, strengthening and development of the common policy on asylum, subsidiary protection and temporary protection and the common immigration policy. The Fund is expected to provide assistance to up to 1 million asylum seekers over 2014-2020. However, 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 immigration.

The EU support under this Fund is mostly allocated in shared management with Member States on the basis of multiannual national programmes. In addition to fixed amounts, top-up resources can be granted to those Member States that volunteer for earmarked specific actions and for resettlement and relocation. The Fund may also finance directly managed transnational actions within the Union or actions of particular interest to the Union, including in relation to or in third countries. The directly managed resources are also used to support the ‘European Migration Network’.

When neutralising the impact of the reprogramming exercise of unused 2014 appropriations under the AMIF to 2015, the 2016 commitment appropriations increase by 36,3 %.

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

(in million EUR, rounded figures at current prices)

ISF by components	Budget		Draft budget (DB)		Share		Difference		Difference	
	2015		2016				2016 – 2015		2016 / 2015	
	(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	363,1	124,0	371,3	134,6	69,9%	42,4%	8,1	10,6	2,2%	8,6%
— Prevention and fight against cross-border organised crime and better management of security related risks and crisis	175,5	75,1	157,6	80,7	29,7%	25,5%	-18,0	5,7	-10,2%	7,5%
— Support expenditure	2,2	2,2	2,3	2,3	0,4%	0,7%	0,2	0,2	8,1%	8,1%
— Completion (prior to 2014)	p.m.	73,5	p.m.	99,5	0,0%	31,4%		26,0	0,0%	35,4%
<b>Total</b>	<b>540,8</b>	<b>274,7</b>	<b>531,1</b>	<b>317,1</b>	<b>100,0%</b>	<b>100,0%</b>	<b>-9,7</b>	<b>42,4</b>	<b>-1,8%</b>	<b>15,5%</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, preventing and combating crime, and crisis management as well as for external borders and visa. Throughout the period 2014-2020 the ISF is expected to support the acquisition and functioning of up to 100 ABC gates at international airports, and trainings for 2 000 staff on visa related issues. The ISF is a responsive and flexible tool to address the most crucial security challenges to 2020. It should focus on updating national sections of the Schengen Information System, to strengthen cross-border operational cooperation and to develop "exit strategies" for radicalised persons.

The EU support under this Fund is allocated in shared management with Member States on the basis of multiannual national programmes. This includes the necessary support to the national investments for the achievement of the objectives laid down in the ‘European Borders Surveillance System’ (EUROSUR) regulation. Resources can be granted for earmarked specific actions, including support to the Special Transit Scheme in favour of Lithuania. The Fund may also finance Union transnational actions or actions of particular interest to the Union. Finally, its financial envelope includes resources to establish a programme on the development of new IT systems to manage the movement of third-country nationals across borders.

When neutralising the impact of the reprogramming exercise of unused 2014 appropriations under the ISF to 2015, the 2016 commitment appropriations increase by 7,5 %.

Both the Asylum, Migration and Integration Fund and the Internal Security Fund have a **sizeable external dimension** to ensure that the EU has the means to pursue its Home Affairs policy priorities and uphold its interests in relations with non-EU countries. Financial support will be made available to ensure the territorial continuity of financing, starting in the EU and continuing in non-EU countries. These instruments will also provide for a **rapid response in cases of emergency**. The Funds are designed to allow the EU to react appropriately in rapidly-evolving situations.

### 3.4.7. IT systems

(in million EUR, rounded figures at current prices)

'IT systems' by components	Budget		Draft budget (DB)		Share		Difference		Difference	
	2015		2016				2016 – 2015		2016 / 2015	
	(1)		(2)				(2 – 1)		(2 / 1)	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
— Schengen Information System (SIS II)	9,4	9,4	9,6	13,4	49,7%	45,0%	0,2	4,0	2,0%	42,3%
— Visa Information System (VIS)	9,4	12,6	9,6	16,3	49,7%	54,7%	0,2	3,7	2,0%	29,7%
— European fingerprint database (Eurodac)	0,1	0,1	0,1	0,1	0,5%	0,3%		0,0	0,0%	15,9%
<b>Total</b>	<b>18,9</b>	<b>22,1</b>	<b>19,3</b>	<b>29,8</b>	<b>100,0%</b>	<b>100,0%</b>	<b>0,4</b>	<b>7,7</b>	<b>2,0%</b>	<b>35,1%</b>

The Union can make a real difference in making internal security cooperation between Member States faster, safer and more targeted. The Union provides a number of IT tools to facilitate the exchange of information between national law enforcement authorities. The latter can use them, for example, to consult alerts on wanted or missing persons or to invalidate travel documents of persons suspected of wanting to join terrorist groups outside the EU.

The appropriations entered in the draft budget are intended to finance the operating expenditure for the continuation of the existing IT systems and, in particular, the cost of the network infrastructure at EU level and the related studies. This concerns the 'Schengen information system' (SIS), the analysis development, delivery and installation of a Europe-wide large-scale information system 'VIS' ('Visa Information System'), and the establishment and operation of the central unit of the 'Eurodac', the system that enables the comparison of fingerprints for the effective application of the 'Dublin Convention'.

### 3.4.8. Justice

(in million EUR, rounded figures at current prices)

'Justice' by components	Budget		Draft budget (DB)		Share		Difference		Difference	
	2015		2016				2016 – 2015		2016 / 2015	
	(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	30,6	15,0	33,2	23,2	64,5%	52,0%	2,5	8,2	8,3%	54,8%
— Facilitating and supporting judicial cooperation in civil and criminal matters	14,4	7,7	14,6	10,1	28,3%	22,6%	0,2	2,4	1,1%	31,1%
— Supporting initiatives in the field of drugs policy	3,0	1,7	2,5	2,1	4,9%	4,7%	-0,5	0,4	-16,3%	23,5%
— Support expenditure	1,2	1,2	1,2	1,2	2,3%	2,7%	0,0	0,0	0,0%	0,0%
— Completion (prior to 2014)	0,0	16,8	0,0	8,0	0,0%	17,9%	0,0	-8,8	0,0%	-52,3%
<b>Total</b>	<b>49,3</b>	<b>42,4</b>	<b>51,5</b>	<b>44,6</b>	<b>100,0%</b>	<b>100,0%</b>	<b>2,2</b>	<b>2,2</b>	<b>4,5%</b>	<b>5,3%</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. In particular, the actions to be financed aim at promoting the application of the Union legislation in the areas of judicial cooperation in civil and criminal matters, facilitating the access to justice and supporting initiatives in the field of drugs policy as regards judicial cooperation and crime prevention aspects. 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 share of citizens that consider it easy to access civil justice in another Member State and contributing to the growth of legal professionals receiving training.

### 3.4.9. Rights, Equality and Citizenship

(in million EUR, rounded figures at current prices)

'Rights, Equality and Citizenship' by components	Budget		Draft budget (DB)		Share		Difference		Difference	
	2015		2016				2016 – 2015		2016 / 2015	
	(1)		(2)				(2 – 1)		(2 / 1)	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
— Ensuring the protection of rights and empowering citizens	24,2	11,0	25,3	17,6	42,2%	34,0%	1,1	6,6	4,6%	59,5%
— Promoting non-discrimination and equality	32,1	16,3	33,5	23,0	56,0%	44,5%	1,5	6,7	4,6%	40,9%
— Support expenditure	1,1	1,1	1,1	1,1	1,8%	2,1%			0,0%	0,0%
— Completion (prior to 2014)	p.m.	19,2	p.m.	10,0	0,0%	19,3%		-9,2	0,0%	-47,9%
<b>Total</b>	<b>57,4</b>	<b>47,6</b>	<b>60,0</b>	<b>51,7</b>	<b>100,0%</b>	<b>100,0%</b>	<b>2,6</b>	<b>4,1</b>	<b>4,5%</b>	<b>8,5%</b>

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 the citizenship of the Union, promoting the principles of non-discrimination, contributing to the protection of personal data, and enhancing the protection of the rights of the child and the rights deriving from the Union consumer legislation. The EU funding under this programme is allocated to analytical and training activities, and to dissemination, mutual learning, cooperation, and awareness raising activities.

#### 3.4.10. Union Civil Protection Mechanism

(in million EUR, rounded figures at current prices)

Summary of ‘Union Civil Protection Mechanism’ by components	Budget		Draft budget (DB)		Share		Difference		Difference	
	2015		2016				2016 – 2015		2016 / 2015	
	(1)		(2)				(2 – 1)		(2 / 1)	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
— Disaster prevention and preparedness within the Union	28,1	17,5	29,4	23,5	96,0%	84,7%	1,3	6,0	4,6%	34,2%
— Rapid and efficient emergency response interventions in the event of major disasters within the Union	1,2	1,0	1,2	1,0	4,0%	3,6%	0,0	0,0	1,5%	4,3%
— Completion (prior to 2014)	p.m.	8,8	p.m.	3,3	0,0%	11,7%		-5,6	0,0%	-63,2%
<b>Total</b>	<b>29,3</b>	<b>27,3</b>	<b>30,6</b>	<b>27,8</b>	<b>100,0%</b>	<b>100,0%</b>	<b>1,3</b>	<b>0,5</b>	<b>4,5%</b>	<b>1,7%</b>

The **‘Union Civil Protection Mechanism’** supports, coordinates and supplements the actions of the Member States in the field of civil protection by improving the effectiveness of systems for preventing, preparing for and responding to natural, technological and man-made disasters. By supporting and promoting measures to prevent disasters, EU Civil Protection policy reduces the costs of disasters for the EU economy which represent obstacles to growth. A higher level of protection of citizens and the environment including cultural heritage, minimises the adverse social, economic and environmental impact of disasters likely to affect the most vulnerable regions and people. This contributes to a more sustainable and inclusive growth. The establishment of the ‘European Emergency Response Centre’ with strengthened planning and coordination functions brings benefits to the EU as a whole, by enabling fast and effective disaster response in terms of human lives saved and by generating savings at Member State level. It is expected that the average speed of interventions under the Union Mechanism (from the acceptance of the offer to deployment) will decrease from 36 hours on average in 2013 to less than 12 hours in 2020.

#### 3.4.11. Europe for Citizens

The **‘Europe for Citizens’** programme aims to strengthen remembrance of the Union’s history and its 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. The actions are implemented on a transnational level or with a clear European dimension.

#### 3.4.12. Food and feed

(in million EUR, rounded figures at current prices)

‘Food and feed’ by components	Budget		Draft budget (DB)		Share		Difference		Difference	
	2015		2016				2016 – 2015		2016 / 2015	
	(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	178,5	138,4	177,0	164,8	67,0%	62,9%	-1,5	26,5	-0,8%	19,1%
— Ensuring timely detection of harmful organisms for plants and their eradication	10,0	7,2	14,0	6,1	5,3%	2,3%	4,0	-1,1	40,0%	-15,2%
— Ensuring effective, efficient and reliable controls	47,4	28,8	50,4	55,3	19,1%	21,1%	3,0	26,5	6,4%	92,1%
— Fund for emergency measures related to animal and plant health	20,0	9,6	20,0	18,0	7,6%	6,9%		8,4	0,0%	87,7%
— Support expenditure	2,7	2,7	2,7	2,7	1,0%	1,0%			0,0%	0,0%
— Completion (prior to 2014)	p.m.	28,8	p.m.	15,0	0,0%	5,7%		-13,8	0,0%	-47,9%
<b>Total</b>	<b>258,5</b>	<b>215,3</b>	<b>264,1</b>	<b>261,9</b>	<b>100,0%</b>	<b>100,0%</b>	<b>5,5</b>	<b>46,5</b>	<b>2,1%</b>	<b>21,6%</b>

The **‘Food and feed’** programme aims at ensuring a high level of health for humans, animals and plants along the food chain and in related areas, a high level of protection for consumers and the environment while enhancing the Union food and feed industry competitiveness and creation of jobs. An EU contribution is made towards national programmes aimed at improving animal health or eradicating those diseases that affect people or whose presence can cause major social, economic and political impact. Eradication, surveillance and monitoring programmes are necessary to reduce this risk for public and/or animal health to an acceptable level. EU wide surveillance is also carried out for diseases such as avian influenza and transmissible spongiform encephalopathies (TSE).

#### 3.4.13. Health Programme

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 the EU citizens and reduce health inequalities by promoting health, encouraging innovation in healthcare and increasing the sustainability of health systems and protecting citizens from serious cross-border health threats. The programme stresses that promoting good health is an integral part of the smart and inclusive growth objectives of the ‘Europe 2020 strategy’, in view of its positive impact on productivity and competitiveness.

#### 3.4.14. 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 will do so by contributing 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.

#### 3.4.15. Creative Europe

(in million EUR, rounded figures at current prices)

‘Creative Europe’ by components	Budget		Draft budget (DB)		Share		Difference		Difference	
	2015		2016				2016 – 2015		2016 / 2015	
	(1)		(2)				(2 – 1)		(2 / 1)	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
— Strengthening the financial capacity of SMEs and organisations in the European cultural and creative sectors, and fostering policy development and new business models	9,0	7,4	23,8	22,1	12,4%	11,3%	14,8	14,7	164,8%	197,3%
— Culture sub-programme — Supporting cross-border actions and promoting transnational circulation and mobility	52,8	36,6	52,8	45,0	27,5%	23,0%	0,1	8,4	0,1%	23,0%
— MEDIA sub-programme — Operating transnationally and internationally and promoting transnational circulation and mobility	101,6	69,6	100,7	98,1	52,5%	50,1%	-0,9	28,5	-0,8%	40,9%
— Support expenditure	14,3	14,3	14,4	14,4	7,5%	7,4%	0,1	0,1	0,7%	0,7%
— Completion (prior to 2014)	0,0	37,2	0,0	16,3	0,0%	8,3%	0,0	-20,9	-100,0%	-56,2%
<b>Total</b>	<b>177,7</b>	<b>165,2</b>	<b>191,8</b>	<b>196,0</b>	<b>100,0%</b>	<b>100,0%</b>	<b>14,1</b>	<b>30,8</b>	<b>8,0%</b>	<b>18,7%</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. The programme provides a simple, easily recognisable and accessible gateway for European cultural and creative professionals, regardless of their artistic discipline, and it offers scope for international activities within and outside of the EU.

Investing in the cultural and creative sectors directly contributes to the Europe 2020 strategy's aim to promote smart, sustainable, and inclusive growth. In 2010 the cultural and creative sectors represented between 3,3 % and 4,5 % of EU gross domestic product (GDP), and employed up to 3,8 % of Europe's workforce. Creative Europe is expected to contribute to raising the sectors' share of EU GDP to 4,8 % by 2020, and to bring its share of employment to 4 %. Moreover, it will strengthen the financial capacity of the cultural and creative sectors, and in particular small and medium-sized enterprises, by increasing the volume of loans guaranteed from EUR 20 million (MEDIA Production Guarantee Fund, end 2012) to EUR 500 million in 2020. Finally, Creative Europe is expected to promote internationalisation of cultural operators through the creation of some 8 000 transnational partnerships by 2020.

#### 3.4.16. *Communication actions*

Through '**Communication actions**', the Commission wants to reach out to EU citizens across the EU, build confidence and gain their trust. Such "Communication actions" contribute to improving the citizens information, understanding and involvement in the EU policy-making process, demonstrating how EU actions impact on their daily lives. These actions are implemented in cooperation with the European Parliament, the Member States, and the 518 'Europe Direct' Information Centres as well as through the 37 EC Representations and Regional Offices in Member States. Through its audio-visual communication tools, the Commission offers citizens the possibility to inform themselves and find out more about the political and legislative process of the EU, its results and how EU policy directly impacts on their daily lives. Institutional communication on the key political messages and achievements of the EU is essential to disseminate information about the EU policy outcomes through multi-lingual online and written information and via a variety of communication tools such as roadshows and Dialogues.

#### 3.4.17. *Payment appropriations for heading 3*

The total level of payment appropriations requested for heading 3 in 2016 is set at EUR 2 259,0 million. At 17,1 % above the level in the 2015 budget, this represents a realistic proposal in line with the evolution of the new programmes and funds. The rapid rate of increase of the RAL experienced in recent years would be slowed down significantly.

The section below summarises the request for payment appropriations for heading 3 by period, whereas section 4.1 sets out a more detailed overview of the proposed level of payments at programme level for the main programmes under heading 3.

##### 3.4.17.1. *Payments on 2014-2020 programmes*

For each of the 2014-2020 programmes, funds and actions, the Commission has made a thorough analysis of the delivery mechanism in the adopted legal bases. Based on this analysis and on past experience, the Commission determined when payments are likely to be made in 2016. Payments on 2014-2020 programmes (EUR 1 925,5 million) relate mostly to pre-financings, whereas EUR 598,5 million of this amount is foreseen to cover the EU contributions to decentralised agencies under this heading. A further EUR 36,0 million will be used to pay non-differentiated expenditure, whereby commitments are equal to payments.

##### 3.4.17.2. *Payments on outstanding commitments (prior to 2014)*

The Commission estimates that the need for intermediate and final payments on outstanding commitments made prior to 2014 under heading 3 will amount to EUR 297,5 million in 2016. This corresponds to 21,6 % of the estimated level of these outstanding commitments ("Reste à liquider" : RAL) at the end of 2015.

### 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)

	Budget 2015 <sup>(1)</sup>		Draft budget (DB) 2016		Share		Difference 2016 – 2015		Difference 2016 / 2015	
	(1)		(2)				(2 – 1)		(2 / 1)	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
— Instrument for Pre-accession assistance (IPA II)	1 574,8	1 555,3	1 625,3	2 079,2	18,3%	21,8%	50,5	523,8	3,2%	33,7%
— European Neighbourhood Instrument (ENI)	2 036,0	1 579,3	2 135,2	2 118,6	24,0%	22,2%	99,2	539,3	4,9%	34,1%
— Development Cooperation Instrument (DCI)	2 445,5	2 141,7	2 613,9	2 729,0	29,4%	28,6%	168,4	587,2	6,9%	27,4%
— Partnership instrument for cooperation with third countries (PI)	118,6	94,3	125,6	109,0	1,4%	1,1%	7,1	14,7	6,0%	15,6%
— European Instrument for Democracy and Human Rights (EIDHR)	181,8	154,2	185,5	180,5	2,1%	1,9%	3,7	26,3	2,0%	17,0%
— Instrument contributing to Stability and Peace	320,1	234,0	326,7	316,4	3,7%	3,3%	6,5	82,4	2,0%	35,2%
— Humanitarian aid	928,8	918,8	932,8	1 066,2	10,5%	11,2%	3,9	147,3	0,4%	16,0%
— Common Foreign and Security Policy (CFSP)	320,8	267,9	327,3	298,6	3,7%	3,1%	6,5	30,7	2,0%	11,5%
— Instrument for Nuclear Safety Cooperation (INSC)	61,2	60,2	71,8	97,0	0,8%	1,0%	10,6	36,8	17,4%	61,1%
— Macro-financial Assistance (MFA)	78,0	74,2	79,7	79,7	0,9%	0,8%	1,7	5,5	2,2%	7,3%
— Guarantee Fund for External Actions	144,4	144,4	257,1	257,1	2,9%	2,7%	112,7	112,7	78,1%	78,1%
— Union Civil Protection Mechanism	16,9	13,1	17,6	18,9	0,2%	0,2%	0,6	5,8	3,6%	44,0%
— EU Aid Volunteers initiative (EUAV)	14,8	11,0	17,9	14,2	0,2%	0,1%	3,1	3,2	21,1%	29,3%
— Other actions and programmes	76,4	66,0	81,8	78,2	0,9%	0,8%	5,4	12,2	7,0%	18,6%
— Actions financed under the prerogatives of the Commission and specific competences conferred to the Commission	63,9	71,6	63,8	60,8	0,7%	0,6%	-0,2	-10,8	-0,3%	-15,1%
— Pilot projects and preparatory actions	9,0	16,4	p.m.	16,0	0,0%	0,2%	-9,0	-0,4	-100,0%	-2,4%
— Decentralised agencies	19,9	19,9	20,0	20,0	0,2%	0,2%	0,0	0,0	0,1%	0,1%
<b>Total</b>	<b>8 410,9</b>	<b>7 422,5</b>	<b>8 881,7</b>	<b>9 539,2</b>	<b>100,0%</b>	<b>100,0%</b>	<b>470,8</b>	<b>2 116,7</b>	<b>5,6%</b>	<b>28,5%</b>
<b>Ceiling</b>	<b>8 749,0</b>		<b>9 143,0</b>							
<b>Margin</b>	<b>338,1</b>		<b>261,3</b>							

(1) Budget 2015 includes amending budget 1 and draft amending budgets 1, 3 and 4.

#### 3.5.2. Priorities for 2016

The EU's external action is a *principles/values* based policy area that seeks to promote democracy, peace, solidarity, stability, poverty reduction, by investing in its neighbourhood, supporting countries preparing for EU membership and promoting its core interests worldwide. The increased (+ 5,6 %) financial envelope for heading 4 (EUR 8 881,7 million in commitment appropriations) seeks to enable the Union to safeguard its values and fundamental interests, security, independence and integrity on the international scene. For the three largest policy-driven financial instruments (IPA, ENI and DCI) it is proposed that they maintain their share of external action funding at 71,8 % (EUR 6 374,4 million).

As a high profile policy area rapidly responding to populations, countries and regions confronted by natural or man-made disasters, humanitarian aid takes an 11% share of heading 4 resources, with an allocation of EUR 932,8 million. Major unforeseen needs over and above the humanitarian aid allocation may also be covered by the 'Emergency Aid Reserve' (EAR).

The European Instrument for Democracy and Human Rights (EIDHR) remains of central importance in projecting European values and over time. Its funding projected at EUR 185,5 million remains broadly stable. This instrument also covers Election Observation Missions undertaken in cooperation with the European Parliament.

The crisis response Instrument contributing to Stability and Peace (IcSP) and Common Foreign and Security Policy (CFSP), respectively requiring EUR 326,7 million and EUR 327,3 million, have highly visible operations such as the CFSP funded EU Advisory Mission (EUAM) in Ukraine and the EUCAP Sahel Mali and EUCAP Sahel Niger in the area of security, as well as the IsCP financed measures related to the Syrian crisis and the critical support to the Special Monitoring Mission (SMM) in Ukraine carried out by the Organisation for Security and Cooperation in Europe (OSCE).



The share of the Partnership Instrument (EUR 125,6 million) specifically designed to project EU interests on the international scene remains constant.

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

The tables below present the 2016 breakdown of the IPA programme by main objectives and countries, respectively:

(in million EUR, rounded figures at current prices)

IPA by main objectives	Budget 2015		Draft budget (DB) 2016		Share		Difference 2016 – 2015		Difference 2016 / 2015	
	(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>	416,0	129,3	428,3	176,6	26,4%	8,5%	12,3	47,2	3,0%	36,5%
— Support for economic, social and territorial development and related progressive alignment with the Union <i>acquis</i>	763,0	148,3	760,4	274,3	46,8%	13,2%	-2,6	126,0	-0,3%	85,0%
— Regional integration and territorial cooperation and support to groups of countries (horizontal programmes)	353,2	76,7	393,9	190,3	24,2%	9,1%	40,7	113,6	11,5%	148,0%
— Support expenditure	42,6	42,6	42,6	42,6	2,6%	2,1%	0,1	0,1	0,2%	0,2%
— Completion (prior to 2014)	0,0	1 158,4	0,0	1 395,3	0,0%	67,1%	0,0	236,9	0,0%	20,5%
<b>Total</b>	<b>1 574,8</b>	<b>1 555,3</b>	<b>1 625,3</b>	<b>2 079,2</b>	<b>100,0%</b>	<b>100,0%</b>	<b>50,5</b>	<b>523,8</b>	<b>3,2%</b>	<b>33,7%</b>

(in million EUR, rounded figures at current prices)

IPA by countries	Budget 2015		Draft budget (DB) 2016		Share		Difference 2016 – 2015		Difference 2016 / 2015	
	(1)		(2)				(2 – 1)		(2 / 1)	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
— Support to Albania, Bosnia and Herzegovina, Kosovo, Montenegro, Serbia and the former Yugoslav Republic of Macedonia	544,0	67,8	558,0	121,1	34,3%	5,8%	14,0	53,3	2,6%	78,5%
— Support to Iceland	p.m.	p.m.	p.m.	p.m.	0,0%	0,0%			0,0%	0,0%
— Support to Turkey	635,0	209,8	630,8	329,7	38,8%	15,9%	-4,2	120,0	-0,7%	57,2%
— Regional integration and territorial cooperation and support to groups of countries (horizontal programmes)	353,2	76,7	393,9	190,3	24,2%	9,1%	40,7	113,6	11,5%	148,0%
— Support expenditure	42,6	42,6	42,6	42,6	2,6%	2,1%	0,1	0,1	0,2%	0,2%
— Completion (prior to 2014)	0,0	1 158,4	0,0	1 395,3	0,0%	67,1%	0,0	236,9	0,0%	20,5%
<b>Total</b>	<b>1 574,8</b>	<b>1 555,3</b>	<b>1 625,3</b>	<b>2 079,2</b>	<b>100,0%</b>	<b>100,0%</b>	<b>50,5</b>	<b>523,8</b>	<b>3,2%</b>	<b>33,7%</b>

The EU continues to prepare future enlargements. Accession negotiations are ongoing with Turkey, Montenegro and Serbia, while Albania and the Former Yugoslav Republic of Macedonia have been granted candidate status. The remaining Western Balkans partners continue to be potential candidates, with the perspective of moving closer to EU membership once they are ready. Following the general elections in Iceland of 27 April 2013 and the subsequent coalition government formation on 22 May 2013, the new government decided to put the EU accession negotiations on hold. On 12 March 2015, the Icelandic Minister of Foreign Affairs addressed a letter to the Latvian Minister of Foreign Affairs and Commissioner Hahn, setting out the Icelandic government's position. The Commission has taken note of the wish of the Icelandic government to no longer avail itself of the possibilities offered by candidate status. Iceland has not withdrawn its EU accession application of 16 July 2009.

Pre-accession assistance is provided on the basis of the **Instrument for Pre-accession Assistance (IPA II)**. The general objective of pre-accession assistance is to support the beneficiary countries 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 tailored to the specific situation of each individual beneficiary country and there will therefore be a different mix of measures to provide the assistance and some of the specific objectives of the instrument will be more relevant for one country than for another.

The assistance is provided on the basis of a thorough analysis of the needs and capacities of the individual beneficiary country. This is described in the ‘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. In line with the coordinated and comprehensive approach to managing pre-accession assistance under IPA II, all appropriations are initially brought under the same budget Title 22, except for rural development programmes under the policy area ‘Agriculture and rural development’, which continue to be included in Title 5, and cross-border co-operation between enlargement countries and Member States which continue to be included in Title 13 (‘Regional and urban policy’).

### 3.5.4. 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 31,2 million) will continue to finance, for example, actions for rural development, restructuring of infrastructure (primarily for wastewater treatment), reconciliation and confidence building measures such as the support to the Committee on Missing Persons, Cultural Heritage Protection and scholarships in EU Member States for Turkish Cypriot students. The TAIEX facility (‘Technical Assistance and Information Exchange’) is also used for the preparations for the application of the EU acquis immediately following any political settlement for reunification.

As from 2016, the appropriations are included in Title 13 (‘Regional and urban policy’).

### 3.5.5. European Neighbourhood Instrument (ENI)

(in million EUR, rounded figures at current prices)

ENI by components	Budget 2015		Draft budget (DB) 2016		Share		Difference 2016 – 2015		Difference 2016 / 2015	
	(1)		(2)				(2 – 1)		(2 / 1)	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
— Supporting cooperation with Mediterranean countries	791,0	138,0	887,9	410,3	41,6%	19,4%	96,9	272,3	12,2%	197,3%
— Support to peace process and financial assistance to Palestine and to the United Nations Relief and Works Agency for Palestine Refugees (UNRWA)	286,5	218,1	272,1	310,0	12,7%	14,6%	-14,4	91,9	-5,0%	42,1%
— Supporting cooperation with Eastern Partnership countries	517,6	90,3	527,8	213,8	24,7%	10,1%	10,2	123,5	2,0%	136,7%
— Ensuring efficient cross-border cooperation (CBC) and support to other multi-country cooperation	302,6	57,5	302,7	110,8	14,2%	5,2%	0,1	53,3	21,7%	134,4%
— Erasmus+ — Contribution from the European Neighbourhood Instrument (ENI)	90,7	61,8	95,4	75,5	4,5%	3,6%	4,8	13,7	5,2%	22,1%
— Participation of European neighbourhood countries in ERDF ETC — Contribution from Heading 4 (ENI)	p.m.	p.m.	1,4	0,3	0,1%	0,0%	1,4	0,3	0,0%	0,0%
— Support expenditure	47,6	47,6	47,9	47,9	2,2%	2,3%	0,3	0,3	0,7%	0,7%
— Completion (prior to 2014)	—	965,9	—	950,0	0,0%	44,8%		-15,9	0,0%	-1,6%
<b>Total</b>	<b>2 036,0</b>	<b>1 579,3</b>	<b>2 135,2</b>	<b>2 118,6</b>	<b>100,0%</b>	<b>100,0%</b>	<b>99,2</b>	<b>539,3</b>	<b>4,9%</b>	<b>34,1%</b>

The ‘European Neighbourhood Policy’ (ENP) is the basis for the EU’s engagement with its neighbours.

The neighbourhood is a strategic priority for the EU. The policy offers the neighbouring countries a privileged relationship with the EU, with the aim of developing an area of shared stability, security and prosperity. The EU considers that this relationship must be built upon mutual commitments to the shared values and common interests. The policy also provides for political association and deeper economic integration, increased mobility and enhanced people-to-people contacts. By acting at the Union level and by streamlining resources the EU has greater leverage to achieve common goals: prevent the emergence of new dividing lines between the enlarged EU and its neighbours. The partner countries within the scope of the ENP are those in the southern and eastern Mediterranean, including Palestine, and six Eastern partners: Armenia, Azerbaijan, Belarus, Georgia, the Republic of Moldova and Ukraine.

On 4 March 2015 the High Representative and the Commission issued a Joint Consultation Paper 'Towards a New Neighbourhood Policy', which set out the intention to review the ENP. Four key areas will be subject to review: increased differentiation between partners; issues of ownership by the partner countries; focal sectors, which could be widened for some partners and narrowed for others; and flexibility, to be able to react to changing circumstances and crises, when these arise.

The allocation of the appropriations requested for the ENI across components for 2016 reflects the legal basis as adopted in 2014 and the country-level programming which has subsequently been agreed. Commitment levels go above the financial programming for 2016 only in the specific case of support to the Syrian region, in accordance with the Joint Communication: 'Elements for an EU regional strategy for Syria and Iraq as well as the Da'esh threat' (JOIN (2015) 2 final).

The Commission has committed itself to a strong level of support to Ukraine during the 2014-2020 period and it is expected that assistance needs will remain high. In financial terms, however, most support to Ukraine has been extended in the form of macro-financial assistance loans and additional EIB lending guaranteed by the EU budget (see section below on the Guarantee Fund for External Actions).

The incentive-based programme is planned to continue in 2016 to provide incentives to partners engaged in building deep democracy: this has been made more visible with a separate budget line. 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.

### 3.5.6. Development Cooperation Instrument (DCI)

(in million EUR, rounded figures at current prices)

DCI by components	Budget 2015		Draft budget (DB) 2016		Share		Difference 2016 – 2015		Difference 2016 / 2015	
	(1)		(2)				(2 – 1)		(2 / 1)	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
— Cooperation with Latin America	294,3	80,3	320,3	133,7	12,3%	4,9%	25,9	53,3	8,8%	66,4%
— Cooperation with Asia	633,1	136,2	666,6	265,1	25,5%	9,7%	33,5	128,9	5,3%	94,6%
— Cooperation with Central Asia	125,0	19,4	128,7	49,1	4,9%	1,8%	3,7	29,7	3,0%	153,4%
— Cooperation with Middle East	66,7	12,9	66,5	26,6	2,5%	1,0%	-0,2	13,6	-0,3%	105,5%
— Cooperation with Afghanistan	199,4	48,8	199,4	83,4	7,6%	3,1%		34,7	0,0%	71,1%
— Cooperation with South Africa	26,7	4,4	60,0	12,7	2,3%	0,5%	33,3	8,2	124,5%	186,1%
— Global public goods and challenges and poverty reduction, sustainable development and democracy	603,7	193,1	646,5	374,2	24,7%	13,7%	42,9	181,1	7,1%	93,8%
— Financing initiatives in the area of development by or for civil society organisations and local authorities	225,2	54,3	241,2	104,9	9,2%	3,8%	16,0	50,6	7,1%	93,1%
— Pan-Africa programme to support the Joint Africa-European Union Strategy	101,4	53,7	93,5	53,7	3,6%	2,0%	-7,9	0,0	-7,8%	0,0%
— Erasmus+ — Contribution from the development cooperation instrument (DCI)	90,0	47,9	105,0	61,5	4,0%	2,3%	15,0	13,5	16,6%	28,3%
— Support expenditure	80,0	80,0	86,2	86,2	3,3%	3,2%	6,3	6,3	7,8%	7,8%
— Completion (prior to 2014)	—	1 410,8	—	1 478,1	0,0%	54,2%		67,3	0,0%	4,8%
<b>Total</b>	<b>2 445,5</b>	<b>2 141,7</b>	<b>2 613,9</b>	<b>2 729,0</b>	<b>100,0%</b>	<b>100,0%</b>	<b>168,4</b>	<b>587,2</b>	<b>6,9%</b>	<b>27,4%</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.

2016 is the third year of the Multiannual Indicative Programmes adopted in 2014. The Commission will continue to focus its efforts on strengthening its capacity to support security and development in the implementation of the EU Development policy. The resources are targeted where they are needed most and have most impact in terms of poverty reduction. 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 an accumulation of political, military, humanitarian and health crises – to which now must be added pandemics such as the Ebola in some African countries – and keep a special focus on the effective implementation of EU’s substantial aid package.

The Instrument is divided into Geographic and Thematic Programmes. The geographical programmes support actions in Latin America, Asia, Central Asia, the Middle East (Iran, Iraq and Yemen) and South Africa. The programmes distinguish between regional and bilateral cooperation, with the latter based on the principle of differentiation focusing on fragile states, states of high vulnerability and partner countries having limited capacity to support their own development.

The thematic programmes, which have worldwide reach, include programmes on global public goods and challenges that should strengthen cooperation in the areas of environment and climate change, sustainable energy, human development, food security and sustainable agriculture as well as migration and asylum. Fighting climate change and protecting biodiversity are key priorities within the global public goods and challenges programme. In addition, a thematic programme on ‘Civil Society Organisations’ and ‘Local Authorities’ in development finances initiatives in the area of development by or for such organisations.

Finally, a Pan-African programme provides support for the objectives, initiatives and activities agreed in the Joint Africa-EU Strategy in the areas of peace and security, democratic governance and human rights, trade, regional integration and infrastructure (including transport), energy, climate change and environment, migration, mobility and employment, science, information society and space, as well as cross-cutting issues. It applies the principle of ‘treating Africa as one’, and promotes coherence between regional and continental levels, focusing in particular on activities of a cross-regional, continental or global nature, and support joint Africa-EU initiatives in the global arena. The Pan-African programme further promotes complementarity and consistency with other financial instruments of the Union’s external action, notably the European Development Fund (EDF) and the European Neighbourhood Instrument (ENI).

### 3.5.7. Partnership Instrument (PI)

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 has the aim to address specific aspects of the EU’s economic diplomacy, trade and investment opportunities and to support public diplomacy, people-to-people contacts, education/academic co-operation and outreach activities to promote the Union’s values and interests. The Partnership Instrument will help underpin relations with the EU’s 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 United States).

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

(in million EUR, rounded figures at current prices)

EIDHR by components	Budget 2015		Draft budget (DB) 2016		Share		Difference 2016 – 2015		Difference 2016 / 2015	
	(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	41,3	27,7	44,6	35,5	24,1%	19,7%	3,4	7,8	8,1%	28,2%
— Enhancing the respect for and observance of human rights and fundamental freedoms and supporting democratic reforms	130,2	35,7	130,3	75,0	70,2%	41,6%	0,1	39,3	0,1%	109,9%
— Support expenditure	10,4	10,4	10,6	10,6	5,7%	5,9%	0,2	0,2	1,9%	1,9%
— Completion (prior to 2014)	0,0	80,4	0,0	59,4	0,0%	32,9%	0,0	-21,0	0,0%	-26,1%
<b>Total</b>	<b>181,8</b>	<b>154,2</b>	<b>185,5</b>	<b>180,5</b>	<b>100,0%</b>	<b>100,0%</b>	<b>3,7</b>	<b>26,3</b>	<b>2,0%</b>	<b>17,0%</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 from 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.

In June 2012 the EU Strategic Framework and Action Plan on Human Rights and Democracy were adopted. This provides an agreed basis for a truly collective effort, involving EU Member States as well as the EU institutions. The current Action Plan will be renewed during 2015 and the 2016 budget will finance actions under the new plan.

The EIDHR supports, inter alia, around 300 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 22 missions may be deployed to support and assess democratic and electoral processes in 2016 and 140 experts will be trained to act as experts or observers.

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

(in million EUR, rounded figures at current prices)

IcSP by components	Budget 2015		Draft budget (DB) 2016		Share		Difference 2016 – 2015		Difference 2016 / 2015	
	(1)		(2)				(2 – 1)		(2 / 1)	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
	— Instrument contributing to Stability and Peace — Crisis response, conflict prevention, peace-building and crisis preparedness	247,6	105,2	253,5	164,0	77,6%	51,8%	5,9	58,9	2,4%
— Instrument contributing to Stability and Peace (IcSP) — Global and trans-regional and emerging threats	64,0	18,1	64,4	50,2	19,7%	15,9%	0,4	32,1	0,6%	177,7%
— Support expenditure	8,6	8,6	8,8	8,8	2,7%	2,8%	0,2	0,2	2,0%	2,0%
— Completion (prior to 2014)	0,0	102,2	0,0	93,5	0,0%	29,5%	0,0	-8,7	0,0%	-8,6%
<b>Total</b>	<b>320,1</b>	<b>234,0</b>	<b>326,7</b>	<b>316,4</b>	<b>100,0%</b>	<b>100,0%</b>	<b>6,5</b>	<b>82,4</b>	<b>2,0%</b>	<b>35,2%</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 implementing the development and security nexus on a sector by sector basis. The crisis response aims at strengthening the 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 East Mediterranean countries, including Syria where the IcSP intervenes since 2012, the Middle East, major conflict areas in Africa (Sudan/South Sudan, the Central African Republic, etc.), Ukraine and the rest of the world. It is estimated that 32 response actions in situations of crisis or emerging crisis will be launched in 2016. The actions in the area of conflict prevention, peace-building and crisis preparedness will continue through the development of a partnership with peace-building stakeholders including civil society.

Actions addressing global, trans-regional and emerging threats to peace, international security and stability will concentrate on main areas such as organised crime (including the drugs trafficking routes) and countering terrorism. Increased priority will be given to the security of critical infrastructure - maritime routes, airport security and energy security. A new focus area will be climate change and aviation security. The actions on Chemical, Biological, Radiological or Nuclear (CBRN) risk mitigation will continue through the CBRN Centres of Excellence.

### 3.5.10. Humanitarian Aid

(in million EUR, rounded figures at current prices)

Humanitarian Aid by components	Budget 2015		Draft budget (DB) 2016		Share		Difference 2016 – 2015		Difference 2016 / 2015	
	(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 aid	882,4	872,4	885,8	1 023,8	95,0%	96,0%	3,4	151,3	0,4%
— Disaster prevention, disaster risk reduction and preparedness	37,3	37,3	37,9	33,4	4,1%	3,1%	0,6	-3,9	1,6%	-10,6%
— Support expenditure	9,1	9,1	9,1	9,1	1,0%	0,8%	-0,1	-0,1	-0,5%	-0,5%
<b>Total</b>	<b>928,8</b>	<b>918,8</b>	<b>932,8</b>	<b>1 066,2</b>	<b>100,0%</b>	<b>100,0%</b>	<b>3,9</b>	<b>147,3</b>	<b>0,4%</b>	<b>16,0%</b>

In 2016, humanitarian aid activities will continue to fund assistance, relief and protection in complex and possibly long-standing crisis situations 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. Much 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 at covering EU involvement in all major emergencies and at ensuring that on average 83 000 beneficiaries can be reached per EUR million spent during the whole programming period (humanitarian and food aid).

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

(in million EUR, rounded figures at current prices)

CFSP by components	Budget 2015		Draft budget (DB) 2016		Share		Difference 2016 – 2015		Difference 2016 / 2015	
	(1)		(2)				(2 – 1)		(2 / 1)	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
— Monitoring mission in Georgia	23,0	19,2	19,0	17,0	5,8%	5,7%	-4,0	-2,2	-17,4%	-11,6%
— EULEX Kosovo	85,0	85,6	70,0	72,0	21,4%	24,1%	-15,0	-13,6	-17,6%	-15,9%
— EUPOL Afghanistan	65,0	61,2	p.m.	38,0	0,0%	12,7%	-65,0	-23,2	-100,0%	-37,9%
— Other crisis management measures and operations	85,3	66,4	148,8	116,8	45,5%	39,1%	63,5	50,5	74,5%	76,0%
— Emergency measures	20,0	1,7	37,0	4,0	11,3%	1,3%	17,0	2,3	85,0%	128,9%
— Preparatory and follow-up measures	5,3	0,3	8,0	4,0	2,4%	1,3%	2,7	3,7	51,9%	1353,1%
— European Union Special Representatives	20,0	9,2	25,0	26,5	7,6%	8,9%	5,0	17,3	25,0%	189,5%
— Support to non-proliferation and disarmament	17,0	24,1	19,0	19,8	5,8%	6,6%	2,0	-4,3	11,8%	-17,8%
— Support expenditure	0,3	0,3	0,5	0,5	0,2%	0,2%	0,3	0,3	100,0%	100,0%
<b>Total</b>	<b>320,8</b>	<b>267,9</b>	<b>327,3</b>	<b>298,6</b>	<b>100,0%</b>	<b>100,0%</b>	<b>6,5</b>	<b>30,7</b>	<b>2,0%</b>	<b>11,5%</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. This includes support for the identification, design and operations of the EU crisis management missions. The 2016 estimates have been established assuming that most of the on-going missions and EU Special Representatives (EUSRs) will be extended in 2016. Should existing situations deteriorate or new crises appear suddenly, existing missions might need to be expanded or merged and/or new missions launched.

### 3.5.12. Other Instruments

(in million EUR, rounded figures at current prices)

Other instruments	Budget 2015		Draft budget (DB) 2016		Share		Difference 2016 – 2015		Difference 2016 / 2015	
	(1)		(2)				(2 – 1)		(2 / 1)	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
— Instrument for Nuclear Safety Cooperation (INSC)	61,2	60,2	71,8	97,0	12,4%	15,7%	10,6	36,8	17,4%	61,1%
— Macro-financial Assistance (MFA)	78,0	74,2	79,7	79,7	13,8%	12,9%	1,7	5,5	2,2%	7,3%
— Guarantee Fund for External Actions	144,4	144,4	257,1	257,1	44,5%	41,6%	112,7	112,7	78,1%	78,1%
— Union Civil Protection Mechanism	16,9	13,1	17,6	18,9	3,0%	3,1%	0,6	5,8	3,6%	44,0%
— EU Aid Volunteers initiative (EUAV)	14,8	11,0	17,9	14,2	3,1%	2,3%	3,1	3,2	21,1%	29,3%
— Partnership with Greenland	30,9	33,9	31,4	34,9	5,4%	5,6%	0,4	1,0	1,4%	2,9%
— Other	107,7	121,3	102,9	116,3	17,8%	18,8%	-4,8	-5,0	-4,5%	-4,1%
<b>Total</b>	<b>453,9</b>	<b>458,1</b>	<b>578,3</b>	<b>618,0</b>	<b>100,0%</b>	<b>100,0%</b>	<b>124,4</b>	<b>159,9</b>	<b>27,4%</b>	<b>34,9%</b>

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

Through the Instrument for Nuclear Safety Cooperation (INSC) the EU will continue pursuing the promotion of an effective nuclear safety culture in third countries, especially as any accident in this domain has a trans-boundary effect. Appropriations in 2016 are foreseen for support to nuclear regulators and to 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. Actions will ensure that countries are prepared in case of a severe nuclear accident.

In view of the Union's additional contribution of EUR 100 million pledged for the 2015-2017 period, EUR 40 million are allocated for the EU's contribution to the Chernobyl Shelter Fund. This request relates to the funding gap of around EUR 400 million identified for the Chernobyl Shelter Implementation Plan, which seeks to mitigate the nuclear radiation risks for the population of Ukraine and the neighbouring countries.

### 3.5.12.2. 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.

### 3.5.12.3. Guarantee fund for external actions

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 lending operations covered by the Guarantee Fund for External Actions relate to three different instruments which benefit from a guarantee from the EU budget: guarantees to the European Investment Bank (EIB) external loans and loan guarantees; Euratom external lending; and EU macro-financial assistance loans to third countries. More than 90 % 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.

### 3.5.12.4. Union Civil Protection Mechanism (CPM)

The Mechanism aims at ensuring a rapid, cost-effective and efficient mobilisation of European civil protection assistance in case of major emergency in third countries. The legal base for 2014-2020 contains important new elements to strengthen the overall approach to disaster management within the EU, but also in third countries, including a stronger focus on disaster preparedness and prevention 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 (ERCC), launched in 2013, ensures 24/7 operational capacity.

### 3.5.12.5. 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 will contribute 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 intended as a framework, which will comprise of 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 will also include the actual deployment of EU aid volunteers in third countries and capacity building of the hosting organisations.

### 3.5.12.6. Partnership with Greenland

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

### 3.5.13. *Payment appropriations for heading 4*

The total level of payment appropriations requested for heading 4 in 2016 is set at EUR 9 539,2 million, which is slightly above the level of 2016 commitment appropriations. The increase compared to 2015 (+ 28,5 %) aims at tackling the rapidly growing level of outstanding commitments under this heading, minimising the risk of late payment interest and safeguarding the financial sustainability and effectiveness of external action.

The section below summarises the request for payment appropriations for heading 4 by period, whereas section 4.1 sets out a more detailed overview of the proposed level of payments and the evolution of the backlog, including for important programmes under heading 4.

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

For each of the 2014-2020 programmes, instruments and actions, the Commission has made a thorough analysis of the delivery mechanism in the adopted legal bases and taken into consideration the obligation to reduce the backlog of payments due and the need to stabilise the outstanding commitments. To this end, payments on 2014-2020 programmes are set at EUR 5 049,4 million, whereas EUR 20,0 million of this amount is foreseen to cover the EU contributions to decentralised agencies under this heading. A further EUR 470,7 million will be used to pay non-differentiated expenditure, whereby commitments are equal to payments.

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

The Commission estimates that the need for intermediate and final payments on outstanding commitments made prior to 2014 under heading 4 will amount to EUR 4 019,1 in 2016. This corresponds to 31,6 % of the estimated level of these outstanding commitments ("Reste à liquider": RAL) at the end of 2015.



### 3.6. Heading 5 — Administration

#### 3.6.1. Summary table for appropriations

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) – concerns all institutions and EU bodies.

(in million EUR, rounded figures at current prices)

	Budget 2015	DB 2016	Share	Difference 2016 – 2015	
<b>— Pensions and European Schools</b>	<b>1 719,3</b>	<b>1 812,6</b>	<b>20,3%</b>	<b>93,3</b>	<b>5,4%</b>
— Pensions	1 559,4	1 640,5	18,4%	81,1	5,2%
— Staff pensions	1 540,0	1 619,0	18,2%	79,0	5,1%
— Pensions of former Members	19,4	21,6	0,2%	2,2	11,2%
— European Schools <sup>(1) (2)</sup>	159,9	172,1	1,9%	12,2	7,6%
<b>— Administrative expenditure of the institutions</b>	<b>6 941,2</b>	<b>7 096,1</b>	<b>79,7%</b>	<b>154,9</b>	<b>2,2%</b>
— Commission <sup>(3)</sup>	3 275,0	3 325,6	37,3%	50,6	1,5%
— Other institutions	3 666,2	3 770,5	42,3%	104,3	2,8%
— European Parliament <sup>(3)</sup>	1 794,7	1 838,4	20,6%	43,7	2,4%
— European Council and Council	541,8	545,1	6,1%	3,3	0,6%
— Court of Justice of the European Union <sup>(3)</sup>	357,1	377,9	4,2%	20,8	5,8%
— Court of Auditors	132,9	135,5	1,5%	2,6	1,9%
— European Economic and Social Committee	129,1	130,2	1,5%	1,1	0,9%
— Committee of the Regions	88,9	90,2	1,0%	1,3	1,5%
— European Ombudsman <sup>(3)</sup>	10,1	10,4	0,1%	0,3	2,9%
— European data-protection Supervisor	8,9	9,3	0,1%	0,4	4,5%
— European External Action Service	602,8	633,6	7,1%	30,8	5,1%
<b>Total</b>	<b>8 660,5</b>	<b>8 908,7</b>	<b>100,0%</b>	<b>248,2</b>	<b>2,9%</b>
<b>Ceiling</b>	<b>9 076,0</b>	<b>9 483,0</b>			
<b>Margin</b>	<b>415,5</b>	<b>574,3</b>			
<b>Of which Administrative expenditure of the institutions</b>	<b>6 941,2</b>	<b>7 096,1</b>		<b>154,9</b>	<b>2,2%</b>
<b>Sub-ceiling</b>	<b>7 351,0</b>	<b>7 679,0</b>			
<b>Sub-margin</b>	<b>409,8</b>	<b>582,9</b>			

(1) Including contribution to Type II European Schools from all institutions. For DB 2016, the amounts concerned are as follows: Commission: EUR 746 635; European Ombudsman: EUR 275 000; European Parliament: EUR 200 000 and Court of Justice: EUR 21 000.

(2) Including an amount of EUR 3 426 739 placed in reserve (under budget line 40 01 40) for the European School in Frankfurt (DE).

(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. Consequently, the share of heading 5 in the budget remains stable at the 2015 level.

Total expenditure in 2016 is estimated at EUR 8 908,7 million (+ 2,9 % compared to the 2015 budget). This leaves a margin of EUR 574,3 million under the ceiling of heading 5. The margin under the sub-ceiling for administrative expenditure of the institutions (excluding Pensions and European schools) amounts to EUR 582,9 million. This overall estimate of expenditure takes into account the continuing staff reduction and the savings generated by the review of the 'Staff Regulations'.

#### 3.6.2. Overview administrative expenditure by institution

As in previous years, the 2016 draft budget maintains a rigorous approach towards administrative expenditure. The administrative expenditure of all institutions combined increases by 2,2 % (excluding pensions and European schools). The proposed increase is + 1,5 % for the Commission and + 2,8 % for the other institutions. This is due to a particular increase for the European Parliament, the EEAS and the Court of Justice. For the European Parliament, the increase is mainly due to the request for additional appropriations relating to security (EUR 15 million) as well as the increase in the number of parliamentary assistants and the corresponding appropriations (EUR 10 million). For the EEAS, the increase is mostly related to the impact of the weakening of the euro, as this institution is particularly exposed to foreign currency risk, as well as to the opening of two new delegations. The increase for the Court of Justice is mainly due to the budgetary impact of the reform of the Court structure (estimated at some EUR 14 million)<sup>35</sup>.

<sup>35</sup> These appropriations are requested as 'provisional appropriations', pending the decision of the legislator with regard to the Court reform.

Concerning its own Section of the budget, the Commission has made a particular effort in containing all non-salary related expenditure at the same level of the 2015 budget (nominal freeze), by significantly reducing other administrative expenditure related to non-contractual obligations. As a result, the total Commission administrative expenditure (+ 1,5 % including additional administrative expenditure related to the rehousing of the services located in the Jean Monnet building (JMO) in Luxembourg) is kept close to the expected level of inflation (estimated at + 1,3 % for Brussels and + 1,9 % for Luxembourg), i.e. stable in real terms. Overall, in line with the objective of reducing staffing levels by 5 % over five years and taking into account the delegation of certain implementing tasks to executive agencies, the Commission proposes to reduce the number of its establishment plan posts by 1,57 %, and to contain appropriations for its external personnel (contract agents, local agents, agency staff and seconded national experts) financed under all headings, leading to a total staff reduction in the Commission of 1,56 %. In addition, the Commission redeploys a significant number of posts internally to meet new priorities (460 posts in 2016).

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. As regards human resources all the other institutions were expected to apply staff reductions in their respective statement of estimates for 2016 towards achieving the 5 % staff reduction target, in accordance with the 2014-2020 IIA<sup>36</sup>. 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 had encouraged the other institutions to follow a nominal freeze for all non-salary related expenditure, with the level of inflation in 2016 as a benchmark for the overall increase in appropriations. The Commission's approach has been followed to different degrees. The section below describes to how the Commission has integrated the respective 2016 requests of the other institutions in the draft budget<sup>37</sup>.

Using the staff reduction target and the expected level of inflation in 2016 as benchmark, taking into account special circumstances which may justify certain exceptions, the Commission adjusted downwards the original draft estimates of expenditure received from the following four institutions:

- Court of Justice:
  - The Commission has integrated in the draft budget the 88 additional posts requested by the Court to take account of the foreseen reform of its structure, and the related appropriations are requested in reserve.
  - However, the Commission has not integrated the 7 additional posts requested by the Court to meet increased needs in the area of security and safety (- EUR 0,3 million on a six month basis). Moreover, the Commission has reduced the Court's establishment plan by a further 20 posts (- EUR 1,1 million), corresponding to the 1 % annual staff reduction as stipulated in the IIA.
  - Overall, this leads to an increase in the Court's 2016 budget request of + 5,8 % compared to 2015, down from the 6,2 % increase originally requested by the Court.
- Committee of the Regions:
  - The Commission has revised downwards the Committee's initial request by applying a nominal freeze to non-salary related expenditure (- EUR 0,96 million).
  - Overall, this leads to an increase in the Committee's 2016 budget request of + 1,5 % compared to 2015, down from the + 2,5 % increase originally requested by the Committee.
- European Ombudsman:
  - The Commission has integrated only one additional post for the Ombudsman, out of the three additional posts requested, given that the increase in the establishment plan by one post is offset by a corresponding reduction in the number of seconded national experts, thereby keeping the total number of staff of the institution stable. The corresponding reduction in appropriations amounts to - EUR 0,1 million.
  - Overall, this leads to an increase in the Ombudsman's 2016 budget request of + 2,9 % compared to 2015, down from the + 4,3 % increase originally requested by the Ombudsman.
- European External Action Service:
  - The Commission has revised downwards (- EUR 24,1 million) the EEAS' initial request by correcting for the impact of the proposed transfer of the common costs in delegations financed from the European Development Fund (EDF) to the EEAS budget, which is not allowed under the current legal framework.

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<sup>36</sup> OJ C 373, 20.12.2013.

<sup>37</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."

- However, the Commission has accepted the requested appropriations (EUR 19,0 million as estimated by the EEAS) to compensate the impact of the weakening of the euro against the US dollar and other currencies, as the EEAS is to a much larger extent exposed to foreign currency risks than the other institutions. Moreover, the Commission has included the amount requested for the opening of two new delegations in Somalia and the Gulf region (EUR 6,6 million).
- Overall, this leads to an increase in the 2016 budget request of the EEAS of + 5,1 % compared to 2015, down from the + 9,1 % increase originally requested by the EEAS.

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

- The Council, the European Court of Auditors and the European Economic and Social Committee presented a statement of estimates in line with the budgetary guidelines established by the Commission.
- The increase for the European Data Protection Supervisor (+ EUR 0,4 million) is of a structural nature, since it is almost entirely due to the ongoing establishment of a task force to prepare the new European Data Protection Board, entailing a request for two additional posts.
- The increase for the European Parliament (+ EUR 43,7 million) includes a reduction of 57 establishment plan posts in relation to the 5 % reduction target over five years<sup>38</sup>. However, at the same time, 45 additional posts are requested to reinforce security and the secretariats of several parliamentary committees, as well as 3 additional posts relating to the management of the parliamentary assistants. This will lead to a net reduction of 9 posts<sup>39</sup>. Furthermore, 2 posts will be transferred to the Commission.

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 the respective statement of estimates.

### 3.6.3. *Commission administrative expenditure*

After a budget request for 2012 representing a freeze in nominal terms, a request for 2013 well below forecasted inflation, a request for 2014 nearly frozen in nominal terms and a request for 2015 below inflation, the Commission has again thoroughly assessed its budget request for administrative appropriations for 2016. As a result, the Commission's own administrative expenditure (excluding Pensions and European schools) shows an increase of + 1,5 % (including additional administrative expenditure related to the JMO building relocation in Luxembourg), i.e. stable in real terms compared to 2015, taking into account the forecast level of inflation (+ 1,3 % in Brussels and + 1,9 % in Luxembourg).

Given that the expenditure for staff remuneration accounts for more than two thirds of the Commission administrative expenditure, this limited increase was reached by offsetting the increases in expenditure from statutory and contractual obligations by reducing by 1,17 % the number of authorised posts in its establishment plan, limiting to 0,9 % the increase in appropriations for external staff and by significant nominal reductions in the appropriations concerning other types of expenditure. As a result, even after incorporating the impact of the step up in security measures (around EUR 16,5 million), the Commission has globally frozen in nominal terms all non-salary related expenditure at the level of the 2015 budget, and only requests additional appropriations (around EUR 4 million) to cover the impact of the JMO building relocation as communicated to the Council and the Parliament under the building procedure of the Financial Regulation (Article 203.5).

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<sup>38</sup> The staff reduction will be integrated in the Parliament's establishment plan 2016 in the course of the European Parliament's reading of the 2016 draft budget.

<sup>39</sup> The establishment plan of the European Parliament as presented in its 2016 statement of estimates integrates the request for 48 additional posts and takes account of the transfer of 2 posts to the Commission. However, a footnote to the establishment plan indicates that the announced 1 % reduction (57 posts to be broken down by function group and grade) in the number of posts will be made in the course of the European Parliament's reading of the 2016 draft budget EP's reading of the 2016 draft budget.

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

(in EUR, at current prices)

Type of expenditure		Budget 2015	DB 2016	Difference 2016 – 2015	
Staff remunerations	Remuneration and normal entitlement (with Croatia)	2 132 150 000	2 177 171 000	2,1%	45 021 000
	External staff (CEOS, SNE, Agency staff, Social)	204 530 000	206 274 000	0,9%	1 744 000
<b>Sub-total</b>		<b>2 336 680 000</b>	<b>2 383 445 000</b>	<b>2,0%</b>	<b>46 765 000</b>
Members	Members (salaries and allowances)	13 930 000	13 889 000	-0,3%	-41 000
	Members (temporary allowances)	4 264 000	3 434 000	-19,5%	-830 000
		<b>18 194 000</b>	<b>17 323 000</b>	<b>-4,8%</b>	<b>-871 000</b>
Other Staff expenditure	Recruitment costs	27 034 000	27 816 000	2,9%	782 000
	Termination of service	3 478 000	3 411 000	-1,9%	-67 000
	Training costs	22 262 000	21 056 000	-5,4%	-1 206 000
	Social	13 587 000	13 783 000	1,4%	196 000
		<b>66 361 000</b>	<b>66 066 000</b>	<b>-0,4%</b>	<b>-295 000</b>
External	IT services	65 586 000	65 985 000	0,6%	399 000
	Linguistic external services	33 642 000	33 651 000	0,0%	9 000
		<b>99 228 000</b>	<b>99 636 000</b>	<b>0,4%</b>	<b>408 000</b>
Rent, purchase and linked to buildings	Rent and purchases	309 235 000	312 218 000	1,0%	2 983 000
	linked to buildings	100 754 140	100 187 000	-0,6%	-567 140
	Security	58 079 320	60 624 000	4,4%	2 544 680
		<b>468 068 460</b>	<b>473 029 000</b>	<b>1,1%</b>	<b>4 960 540</b>
Meeting people	Mission and representation	64 922 500	64 451 000	-0,7 %	-471 500
	Meetings, committees, conferences	39 615 500	39 752 000	0,3 %	136 500
		<b>104 538 000</b>	<b>104 203 000</b>	<b>-0,3%</b>	<b>-335 000</b>
Information	Official Journal	6 688 000	6 719 000	0,5%	31 000
	Publications	14 155 000	14 049 000	-0,7%	-106 000
	Acquisition of information	5 199 000	5 024 000	-3,4%	-175 000
	Studies & investigations	8 119 000	7 790 000	-4,1%	-329 000
		<b>34 161 000</b>	<b>33 582 000</b>	<b>-1,7%</b>	<b>-579 000</b>
General administrative expenditure	General equipment, vehicle, furniture	17 563 000	17 183 000	-2,2%	-380 000
	IT hardware and information systems	90 409 500	94 471 000	4,5%	4 061 500
	Other administrative expenditure	37 860 040	34 507 000	-8,9%	-3 353 040
	Mobility	1 902 000	2 156 200	13,4%	254 200
		<b>147 734 540</b>	<b>148 317 200</b>	<b>0,4 %</b>	<b>582 660</b>
<b>Sub-total</b>		<b>938 285 000</b>	<b>942 156 200</b>	<b>0,4%</b>	<b>3 871 200</b>
<i>Sub-total (without JMO relocation costs)</i>		<i>938 285 000</i>	<i>938 109 200</i>	<i>0,0%</i>	<i>-175 800</i>
<b>COMMISSION</b>		<b>3 274 965 000</b>	<b>3 325 601 200</b>	<b>1,5%</b>	<b>50 636 200</b>
<i>COMMISSION (without JMO relocation costs)</i>		<i>3 274 965 000</i>	<i>3 321 554 200</i>	<i>1,4%</i>	<i>46 589 200</i>
<b>European schools (Commission) <sup>(1)</sup></b>		<b>159 447 965</b>	<b>171 589 480</b>	<b>7,6%</b>	<b>12 141 515</b>
<b>Pensions</b>		<b>1 559 377 435</b>	<b>1 640 510 000</b>	<b>5,2%</b>	<b>81 132 565</b>
Staff Pensions		1 539 997 000	1 618 958 000	5,1%	78 961 000
Pensions of former Members		19 380 435	21 552 000	11,2%	2 171 565
<b>Sub-total</b>		<b>1 718 825 400</b>	<b>1 812 099 480</b>	<b>5,4%</b>	<b>93 274 080</b>
<b>TOTAL Section III</b>		<b>4 993 790 400</b>	<b>5 137 700 680</b>	<b>2,9%</b>	<b>143 910 280</b>

(1) Including an amount of € 3 426 739 placed in reserve (under budget line 40 01 40) for the European School in Frankfurt (DE).

The increase in total appropriations for the Commission, Pensions and European schools (Section III) is + **2,9 %**, of which:

- **Commission's administrative appropriations: + 1,5 %**
  - **Appropriations for staff remunerations increase by + 2,0 %.** The 2016 draft budget takes into account the estimated salary adjustment at the end of 2015 (+ 1,2 %) and at the end of 2016 (+ 1,8% on a six months basis), as well as the effects of the Staff Regulation Reform, notably the restrictions on career progression for officials.
  - **Appropriations relating to external staff** (Conditions of employment of other servants, Seconded National Experts, Agency staff and related social expenditure) **increase by + 0,9 %.**

- **Nominal freeze at the 2015 level of other administrative appropriations (+ 0,4 % when including the impact of the JMO relocation)**, with different evolutions depending on the particular needs. The significant increase in security expenditure is due to measures aimed at reinforcing IT security and physical security of buildings (around EUR 16,5 million, of which EUR 14 million for IT security). The increases in expenditure in order to cover contractual obligations (rents) and recruitment costs (rotations of staff between headquarters and delegations), are offset by considerable savings in other types of expenditure (current IT actions, training, meetings, studies, committees and conferences, mission and representation costs, building charges, general equipment, furniture, publications and acquisition of information).

– **Pensions: + 5,2 %**

For **staff pensions**, the + 5,1 % increase in appropriations results from the expected growing number of pensioners (+ 3,8 %) and the annual adjustments (2015 and 2016).

For pensions relating to **former Members of the Institutions**, the increase in appropriations results from the expected growing number of pensioners (+ 101 %) due to the change in the EP following the elections and the annual adjustments (2015 and 2016).

– **European schools: + 7,6 %**

The appropriations for the contribution to the European schools ('Type I'<sup>40</sup>, EUR 170,8 million) show an increase of 7,5 % as compared to 2015 (EUR 158,9 million). This evolution is mainly explained by higher expenses related to personnel costs and by an increase in the number of pupils, in particular in the European schools in Frankfurt and Luxembourg. The full reimbursement of the EU contribution to the financing of the school in Alicante by the 'Office for Harmonisation in the Internal Market' (OHIM) will not take place in 2016 as initially planned; it is maintained at around 50 % (EUR 3,8 million) of the estimated contribution, as in 2015. Moreover, negotiations are currently ongoing with the European Central Bank (ECB), the European Investment Bank (EIB), the European Investment Fund (EIF), the European Stability Mechanism (ESM) and the European Insurance and Occupational Pensions Authority (EIOPA) in order to conclude agreements to finance the schools in Luxembourg (Luxembourg I and II) and the school in Frankfurt which offer a service to their staff. In anticipation of the agreements, the Commission proposes to continue the gradual phasing out of its contribution to the budget of the school in Frankfurt: 40 % of the contribution from ECB and EIOPA are put in the administrative reserve of the Commission's budget. For the two schools in Luxembourg, the expected reimbursement of the contributions of EIB, EIF and ESM (50 %) is taken into account in the budget lines of the relevant schools. The corresponding impact in 2016 is estimated at EUR 8,1 million (of which EUR 3,4 million in reserve).

The contribution to the 'Type II' European schools amounts to EUR 0,7 million. The increase by 32,0 % as compared to 2015 (EUR 0,6 million) results from the accreditation of a new school in Copenhagen. Without the impact of this new school, the increase would be limited to 2,5 %.

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	
	2015	2016	2016 – 2015	
Publications Office	79 839 000	79 251 200	-0,7%	-587 800
European Anti-fraud Office (OLAF)	57 746 000	59 055 000	2,3%	1 309 000
European Personnel Selection Office, including the European School of Administration (EUSA)	26 648 000	26 430 000	-0,8%	-218 000
Office for the Administration and Payment of Individual Entitlements	37 025 000	37 520 000	1,3%	495 000
Office for Infrastructure and Logistics in Brussels	68 528 000	68 440 000	-0,1%	-88 000
Office for Infrastructure and Logistics in Luxembourg	24 083 000	23 658 000	-1,8%	-425 000
<b>Total</b>	<b>293 869 000</b>	<b>294 354 200</b>	<b>0,2%</b>	<b>485 200</b>

The same cost-containment objectives as in the Commission's central administration are applied to all the administrative offices. This has led to contain the global increase in their expenditure by 0,2 % compared to the 2015 budget.

The limited overall increase in the statement of estimates of the offices is mainly explained by the 1 % staff reduction, the transfer of posts between services or redeployments to serve the Commission's priorities, and for the three administrative offices (PMO, OIB and OIL), by the impact of the transformation of a number of posts in appropriations for contract agents.

<sup>40</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.

In addition, the statement of estimates of the Publication Office (OP) includes a decrease in specific types of expenditure (buildings, IT equipment and maintenance). The statement of estimates of the European Selection Office (EPSO), including the European School of Administration (EUSA), reduces expenditure related to their operational activities.

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)*

	Budget	DB	Difference	
	2015	2016	2016 – 2015	
Delegations (Commission's part, non EEAS)	156 699 000	159 882 000	2,0%	3 183 000
Representation offices (external + infrastructure)	43 763 000	43 029 000	-1,7%	-734 000
<b>Total</b>	<b>200 462 000</b>	<b>202 911 000</b>	<b>1,2%</b>	<b>2 449 000</b>

The reduction of the Commission's establishment plan posts by 1 % has also been applied to Delegations in third countries. Furthermore, the same cost-containment objectives as in the Commission's Headquarters administration are applied to Delegations. In addition, further savings result from the new conditions laid down in the Staff Regulations related to the annual travel allowances, and the new housing policy for staff adopted by the Commission. Otherwise, specific increases result from recruitment costs (rotations of staff between headquarters and delegations) and from the impact of the depreciation of the euro. Altogether, these elements lead to an overall increase in Delegations' expenditure by 2,0 %.

The same cost reduction objectives as in the Commission's central administration are applied to the Representation offices in Member States, as well as a continued rationalisation effort. Overall, this leads to a decrease in appropriations of -1,7 %, which results especially from expenditure related to fitting out of buildings and telecommunication costs.

### 3.7. Heading 6 — Compensations

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

(in million EUR, rounded figures at current prices)

	Budget		Draft budget (DB)		Share		Difference		Difference	
	2015 <sup>(1)</sup>		2016				2016 – 2015		2016 / 2015	
	(1)		(2)				(2 – 1)		(2 / 1)	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
<b>Total</b>	p.m.	p.m.	p.m.	p.m.	0,0%	0,0%			0,0%	0,0%
<i>Ceiling</i>	0,0		0,0							
<i>Margin</i>	0,0		0,0							

(1) Budget 2015 includes amending budget 1 and draft amending budgets 1, 3, 4 and 5.

In the 2014 budget, this heading covered the cash-flow facility agreed during the accession negotiations with Croatia. In accordance with the financial package agreed as part of the Accession Treaty, this facility was limited to the year 2014 only. Its purpose was to help improve the cash-flow in the national budget of Croatia, taking account of the lead time usually required for commitments to translate into payments.

### 3.8. Special instruments

A number of special instruments are foreseen in chapter 2 ('special instruments') of the MFF Regulation to respond to exceptional circumstances, whether internal or external, and are typically mobilised in case of need. The related appropriations are placed outside the expenditure ceilings of the multiannual financial framework, both in commitments and payments. The payment appropriations of special instruments to be counted outside the payment ceilings still need to be agreed<sup>41</sup>.

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

(in million EUR, rounded figures at current prices)

Instruments providing commitment and payment appropriations	Budget		Draft budget (DB)		Share		Difference		Difference	
	2015 <sup>(1)</sup>		2016				2016 – 2015		2016 / 2015	
	(1)		(2)				(2 – 1)		(2 / 1)	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
— Emergency Aid Reserve (EAR)	303,0	150,0	309,0	309,0	58,9%	79,4%	6,0	159,0	2,0%	106,0%
— European Globalisation Adjustment Fund (EGF)	162,4	25,0	165,6	30,0	31,6%	7,7%	3,2	5,0	2,0%	20,0%
— European Union Solidarity Fund (EUSF)	116,5	243,2	50,0	50,0	9,5%	12,9%	-66,5	-193,2	-57,1%	-79,4%
<b>Total</b>	<b>581,9</b>	<b>418,2</b>	<b>524,6</b>	<b>389,0</b>	<b>100,0%</b>	<b>100,0%</b>	<b>-57,3</b>	<b>-29,2</b>	<b>-9,8%</b>	<b>-7,0%</b>

(1) Budget 2015 includes amending budget 1 and draft amending budgets 1, 3, 4 and 5.

(in million EUR, rounded figures at current prices)

Instruments offering flexibility in comparison with ceilings	Budget		Draft budget (DB)		Share		Difference		Difference	
	2015 <sup>(1)</sup>		2016				2016 – 2015		2016 / 2015	
	(1)		(2)				(2 – 1)		(2 / 1)	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
— Flexibility Instrument	83,3	11,3	124,0	45,7	26,1%	100,0%	40,7	34,4	48,8%	303,9%
— Global margin for commitments	0,0		351,4		73,9%		351,4		100%	
— Contingency Margin	0,0	0,0	0,0	0,0	0,0%	0,0%	0,0	0,0	0,0%	0,0%
<b>Total</b>	<b>83,3</b>	<b>11,3</b>	<b>475,4</b>	<b>45,7</b>	<b>100,0%</b>	<b>100,0%</b>	<b>392,1</b>	<b>34,4</b>	<b>470,8%</b>	<b>303,9%</b>

(1) Budget 2015 includes amending budget 1 and draft amending budgets 1, 3, 4 and 5.

#### 3.8.2. Emergency Aid Reserve (EAR)

The Emergency Aid Reserve will be called on to allow 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 civil crisis management and protection. As of 2014, it covers 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 2016 amounts to EUR 309,0 million. Taking into account the unpredictability of the crises and at the same time to ensure the Commission's capacity to respond rapidly to any urgent crisis, the Commission proposes to set the level of EAR payment appropriations at EUR 309,0 million.

#### 3.8.3. European Globalisation Adjustment Fund (EGF)

The European Globalisation Adjustment Fund (EGF) provides support to workers losing 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 EGF is set at EUR 165,6 million in commitment appropriations. In order to be able to respond more rapidly to new cases, the Commission proposes to enter a conservative amount of EUR 30,0 million in payment appropriations in the draft budget.

#### 3.8.4. European Union Solidarity Fund (EUSF)

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.

<sup>41</sup> As part of the agreement reached on the 2014 and 2015 budgets in December 2014 (European Parliament resolution of 17 December 2014 on the Council position on the new draft general budget of the European Union for the financial year 2015 (16739/2014 – C8-0287/2014 – 2014/2224(BUD)), the three institutions agreed on a joint statement on special instruments to endeavour to find a rapid agreement on whether and to what extent other special instruments may be mobilised over and above the MFF ceilings for payments.



In accordance with the conditions of eligibility to the EU Solidarity Fund as detailed in Regulation (EU) No 661/2014<sup>42</sup>, an amount of EUR 50 million in both commitment and payment appropriations for the EUSF is proposed to be entered in the draft budget as a source of pre-financing<sup>43</sup>.

### 3.8.5. *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 the draft budget, the Commission proposes to mobilise the Flexibility Instrument<sup>44</sup> to provide additional funding under heading 3 for temporary measures in the area of asylum in Italy and Greece (EUR 150 million) to help relieve the immediate and exceptional pressure on their asylum and migration systems by establishing for a duration of 24 months a temporary relocation mechanism of applicants who are in clear need of international protection from Italy and Greece to the other Member States.

Moreover, as identified in the proposal to mobilise the Flexibility Instrument accompanying the 2015 draft budget<sup>45</sup>, an amount of EUR 45,7 million in payment appropriations for 2016 is needed to cover the outstanding commitments resulting from the mobilisation of the Flexibility Instrument in 2014 and 2015 for the additional structural funds for Cyprus.

### 3.8.6. *Contingency Margin*

The Contingency Margin is a last-resort instrument to react to unforeseen circumstances. At this stage, the Commission does not propose to mobilise the Contingency Margin in the draft budget.

### 3.8.7. *Global Margin for Commitments*

The Global Margin for Commitments (GMC) consists of margins left available under the MFF ceilings for commitment appropriations for the years 2014-2017, 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.

In the technical adjustment of the MFF<sup>46</sup> the Commission has calculated the amount available for the Global Margin for Commitments. Of the amount available in 2016 stemming from the unused margins of the year 2014 of EUR 543,0 million, the Commission proposes to use EUR 351,4 million in the draft budget for 2016 to complement the proposed financing of the European Fund for Strategic Investments (EFSI).

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<sup>42</sup> OJ L 189, 27.6.2014.

<sup>43</sup> COM(2015) 281, 27.5.2015.

<sup>44</sup> COM(2015) 238, 27.5.2015.

<sup>45</sup> COM(2014) 349, 11.6.2014.

<sup>46</sup> COM(2015) 320, 22.5.2015.

#### 4. HORIZONTAL ISSUES

This section presents the following five horizontal issues for the 2016 draft budget:

- An overview of the proposed level of payment appropriations and the evolution of the backlog of unpaid bills: this section provides justifications for the request for payment appropriations, broken down by groups of spending programmes, as well as an explanation of why the draft budget leads to the reduction of the backlog of outstanding payment claims for the 2007-2013 programmes at the end of 2016, as required by the joint statement on a ‘payment plan’ agreed by the three institutions as part of the agreement on the 2014 and 2015 budgets;
- Human resources by institution, notably as regards progress made towards the achievement of the 5 % staff reduction over 5 years laid down in point 27 of the Interinstitutional Agreement (IIA) of 2 December 2013;
- 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 legal base: this concerns notably programmes, activities and decentralised agencies for which the legal base 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

This section sets out the Commission's request for payment appropriations in the 2016 draft budget (DB), on the basis of the implementation profile of spending programmes and provisions in the respective legal bases. Moreover, it follows up on requirements established in the joint statement on a 'payment plan' agreed by the three institutions as part of the agreement on the 2014 and 2015 budget reached in December 2014, according to which the Commission is expected to accompany the draft budget by an evaluation of the level of unpaid bills and an explanation of the way and extent to which the draft budget will allow for its reduction.

##### 4.1.1. Justification of payment appropriations requested by groups of programmes

Non-differentiated expenditure, whereby commitment and payment appropriations are budgeted at the same level, accounts for EUR 53,1 billion or 37,3 % of proposed total payment appropriations. Examples include the European Agricultural Guarantee Fund (EAGF) or administrative expenditure. Spending programmes with differentiated appropriations under the operational headings 1a, 1b, 2, 3 and 4, account for EUR 88,9 billion or 62,4 % and can be grouped into four main categories:

4. Programmes for which commitments lead to substantial payments in the same year or in the following year, thereby leading to a relatively low level of outstanding commitments. These programmes have an implementation profile similar to non-differentiated appropriations. Programmes with a fast disbursement profile (e.g. Galileo, Copernicus and the Common Foreign and Security Policy) often make use of delegation agreements, financial instruments and guarantees, for which the level of payments is equal or close to the level of commitments of the year. This group also includes programmes with a more annual character, such as Erasmus+, the international fisheries agreements and humanitarian aid.
5. Programmes implemented through annual calls for proposals, leading to pre-financing, interim payments and final payments within a limited number of years. Examples of these programmes are Horizon 2020, Life+ and the Fund for European Aid to the Most Deprived (FEAD), as well as parts of the European Neighbourhood Instrument (ENI) and the Development Cooperation Instrument (DCI).
6. Programmes operating on a multi-annual basis, for example the energy and transport strands of the Connecting Europe Facility (CEF), for which commitments are divided into instalments. This group also includes the Cohesion policy, rural development, the Asylum, Migration and Integration Fund (AMIF) and, in part, the Instrument for Pre-accession Assistance (IPA). These programmes are based on annual instalments of commitments taken for the full MFF period of seven years, which are followed by pre-financing, interim payments and final payments at closure.
7. Programmes with specific implementation cycles, notably the International Thermonuclear Experimental Reactor (ITER), the European Energy Programme for Recovery (EEPR), the Guarantee for the European Fund for Strategic Investments (EFSI) and the Youth Employment Initiative (YEI).

The sections below describe the main programmes/actions in each of these four categories, covering all programmes for which the Commission requests more than EUR 500 million in payment appropriations in the 2016 DB.

The tables provide an overview of the level of outstanding commitments (reste à liquider, 'RAL') at the start of 2015, the commitment appropriations (CA) requested in the 2016 DB, as well as the payment appropriations (PA), broken down between payments on commitments for the year 2016, payments on commitments dating from 2014 and 2015 (current MFF period) and payments related to outstanding commitments dating from the period prior to 2014.

#### 4.1.1.1. Programmes with a fast disbursement profile

Programmes with a fast disbursement profile often make use of delegation agreements, financial instruments and guarantees, for which the level of payments is equal or close to the level of commitments of the year, as is the case for the European Agricultural Guarantee Fund (EAGF). This group also includes programmes with a more annual character, such as education and humanitarian aid.

(in million EUR, at current prices)

Programme	RAL at the start of 2015	DB 2016			Breakdown of PA in DB 2016 by year of commitment		
		CA	PA	% Δ on PA 2015	CA DB 2016	CA 2014-2015	CA Prior to 2014
1.1.11 European satellite navigation systems (EGNOS and Galileo)	582,4	851,6	543,4	-37,0%	0,6%	96,3%	3,1%
1.1.13 European Earth Observation Programme (Copernicus)	139,7	586,2	602,6	17,6%	70,2%	29,8%	0,0%
1.1.5 Education, Training and Sport (Erasmus+)	753,4	1 727,3	1 805,1	30,1%	75,9%	22,3%	1,8%
2.0.32 Sustainable Fisheries Partnership Agreements (SFPAs) and compulsory contributions to Regional Fisheries Management Organisations (RFMOs) and to other international organisations	14,8	150,5	150,0	0,3%	100,0%	0,0%	0,0%
3.0.11 Creative Europe	160,2	191,8	196,0	18,7%	59,6%	32,1%	8,3%
4.0.7 Humanitarian aid	602,5	932,8	1 066,2	16,0%	63,3%	33,8%	2,9%
4.0.8 Common Foreign and Security Policy (CFSP)	284,8	327,3	298,6	11,5%	51,2%	46,1%	2,8%

The European satellite navigation systems (**EGNOS and Galileo**) are mainly implemented through delegation agreements with the European Space Agency (ESA, for Galileo deployment) and the European GNSS Agency (GSA, for EGNOS and Galileo operations). Consequently, payments closely follow commitments of the same year or the previous year, as reflected by the relatively low level of outstanding commitments (below one year of commitments). In practice, the payment appropriations requested for 2016 are related to commitments made in 2014 and 2015.

Around 70 % of the payment appropriations requested for the **European Earth Observation Programme (Copernicus)** will be used to pay commitments for the year, in relation to pre-financing for the European Space Agency (ESA), the European Organisation for the Exploitation of Meteorological Satellites (EUMETSAT) and entrusted entities such as the European Centre for Medium-Range Weather Forecasts (ECMWF), the European Environment Agency (EEA), Mercator Ocean, FRONTEX and the European Maritime Safety Agency (EMSA). The remainder is paid the following year, which explains the low level of outstanding commitments.

More than 75 % of the payment appropriations requested for **Erasmus+** are related to commitments of the year, due to the financing through national agencies. The increase in the level of payment appropriations requested for 2016 (+ 30 % over the 2015 budget) is linked both to the significant increase in commitments (+ 7,4 % over the 2015 budget) and to the need to cover the outstanding commitments from previous years. As set out in the Commission's analytical note for the 'payment plan'<sup>47</sup>, the level of payments in 2014 and 2015 was significantly below the level of commitments.

**Creative Europe** is also managed on an annual basis. Pre-financing often covers between 50 % and 70 % of the commitments, and the remainder is paid when the pre-financing has largely been used. In addition, the programme uses a Cultural and Creative Sector Guarantee Facility, in particular for small and medium-sized enterprises (SMEs), for which payments are nearly equal the level of commitments of the year.

Almost all of the commitments related to the **International Fisheries Agreements** are immediately followed by payments for the same amount; in practice, these agreements are treated as non-differentiated appropriations.

The management mode of **Humanitarian aid** implies that high pre-financing on emergency actions related to a crisis is paid immediately after the commitments are made, so as to allow the organisation in charge of the operations on the ground to provide the necessary assistance. Final payments follow very quickly due to short-term character of the operations. The increase in the level of payment appropriations requested for 2016 (+ 16 % over the 2015 budget) is due to the need to clear the outstanding commitments, which also explains why the level of payments is above the level of commitments. The 2015 budget sets payments at virtually the same level of commitments, to avoid accumulation of unpaid bills and to rapidly provide funding on the ground.

A large part of the funding for the **Common Foreign and Security Policy (CFSP)** is implemented through delegation agreements or grants with the Common Security and Defence Policy (CSDP) missions, EU Special Representatives) EUSRs and international organisations or national agencies. Consequently, substantial pre-financing is paid in the first year, with additional pre-financing in the following year.

<sup>47</sup> Note Ares(2015) 1319305, 25.3.2015.

#### 4.1.1.2. Programmes implemented through annual calls for proposals

Legal commitments for programmes with annual calls for proposals, such as Horizon 2020, are immediately followed by a certain level of pre-financing, upon the signature of the grant. In function of progress made, the pre-financing is followed by interim payments and a final payment at closure.

(in million EUR, at current prices)

Programme	RAL at the start of 2015	DB 2016			Breakdown of in PA DB 2016 by year of commitment		
		CA	PA	% Δ on PA 2015	CA DB 2016	CA 2014-2015	CA Prior to 2014
1.1.31 Horizon 2020	19 949,6	9 354,6	10 069,1	11,6%	20,2%	44,4%	35,5%
1.1.83 Information and Communications Technology (ICT)	92,7	140,9	80,0	10,0%	32,3%	67,3%	0,4%
1.2.4 European Aid to the Most Deprived (FEAD)	92,5	535,6	461,4	26,9%	0,0%	100,0%	0,0%
2.0.4 Environment and climate action (LIFE)	1 175,4	462,8	355,3	1,4%	5,4%	51,0%	43,6%
3.0.8 Food and feed	356,8	264,1	261,9	21,6%	9,4%	84,9%	5,7%
4.0.2 European Neighbourhood Instrument (ENI)	6 692,5	2 135,2	2 118,6	34,1%	25,5%	25,9%	48,5%
4.0.3 Development Cooperation Instrument (DCI)	8 598,2	2 613,9	2 729,0	27,4%	3,4%	41,6%	55,0%

**Horizon 2020** is the largest programme in this group. It uses annual calls for proposal for each "strand" of the programme, with an implementation cycle varying from 18 months to 7 years. The signature of the contracts leads to a pre-financing ranging between 20 % and 80 % (on average 45 %), which is mandatory to allow the running of consortia including small and medium-sized enterprises (SMEs) or universities with low financing capabilities. Contracts typically last about two or three years, and lead to interim payments and a final payment at closure. Due to payment constraints, however, in recent years and especially in 2014 there has been a tendency to reduce the amount of pre-financing and to sign the contracts at the end of the year, in order to be able to pay the pre-financing in the following year. Certain parts of Horizon 2020 have seen significant payment delays. Given the scarcity of payment appropriations, priority has been given to payments for consortia with more than 50 % participation of SMEs. The increase in the level of payment appropriations requested for 2016 (+ 12 % over the 2015 budget) will allow for a slight reduction of the level of outstanding commitments, after years of rapid growth.

The payments for the **Telecom** strand of the **Connecting Europe Facility** (CEF-Telecom) cover grants and contracts for digital service infrastructure and the CEF financial instrument support for broadband infrastructure. In 2016 in particular, more than half of the payment appropriations will cover payment requests on grants and contracts concluded in 2014 and 2015, around 40 % of the payments will feed in the broadband financial instrument, and the remainder will cover pre-financing on contracts to be concluded in 2016 and final payments under the predecessor programmes Safer Internet Plus.

While programmed over a seven-year period with automatic commitments (as ESI Funds as set out below) and managed by the Member States under shared management, the measures financed by the **Fund for European Aid to the Most Deprived** (FEAD) have an annual character, implying annual calls for proposals by the Member States. Accordingly, payments are nearly equal to the level of commitments.

About half of the payments requested in 2016 for **Environment and climate action (Life+)** are intended to pay the pre-financing on the grants following the 2015 call for proposals and the interim payments for financial instruments and procurement contracts concluded in 2014 and 2015. The payments on 2016 commitments are mainly linked to procurement procedures. The other part of the requested appropriations relates to the 2007-2013 period, for which the needs are estimated on the basis of contract value, eligibility date, duration of the project/task and time to pay. Some 10 % of the overall payments are final payments for the 2007-2013 period.

For the **Food and feed** programme, a pre-financing for the EU Reference Laboratories is paid on commitments of the year. In addition, interim payments are foreseen for grant agreements and procurement contracts signed in the year as well as payments for emergency measures. Most of the payments, however, are closure payments related to the eradication measures of 2015. Finally, there are also closure payments for the eradication programmes of 2014 as well as for the plant health measures and for official control.

Important payments for the **European Neighbourhood Instrument** (ENI) are made on the commitments of the year, either as pre-financing or as interim payment. This is in particular the case for the assistance to Palestine: 100 % of the funds paid for the PEGASE mechanism to channel financial assistance to the Palestinian Authority's budget and 95 % of the funding for the United Nations Relief and Works Agency (UNRWA) are paid the same year as they are committed. Payments made on the commitments from previous years represent some 15 % of the commitments dating from 2014 and 2015 (pre-financing and interim payments). This also includes the payments for Erasmus Mundus. Finally, payments will be made on the outstanding commitments of the 2007-2013 period, which on average takes some six years to be cleared.

The payments made on the 2016 commitments of the **Development Cooperation Instrument (DCI)** are linked to the pre-financing of the legal commitments signed in the year. Due to the constraints on payment appropriations, in recent years the Commission has had to postpone the signature of legal commitments at the end of the year and to reduce the level of pre-financing, especially for international organisations in cases where framework agreements did not set a minimal level of pre-financing. However, a general decrease of pre-financing for grants is considered counterproductive, as it would penalise the small grants and small non-governmental organisations (NGO s) and would increase the number of pre-financings requested.

For payments related to *budget support* to less developed countries, the Commission takes into account the budget year of the recipient countries to prioritise the payments. Most of the payments for the new programmes are hence linked to the pre-financing and interim payments on 2014 and 2015 commitments. More than 50 % of the payments will be used to pay the outstanding commitments related to the 2007-2013 programmes, of which two thirds will be used to pay pre-financing and one third for interim payments.

#### 4.1.1.3. Programmes operating on a multi-annual basis

Important programmes, such as the energy and transport strand of the Connecting Europe Facility (CEF), the Cohesion policy, rural development, the Asylum, Migration and Integration Fund (AMIF) and the Instrument for Pre-accession Assistance (IPA), are not necessarily submitted to a cycle of yearly calls for proposals, but rather to a multi-annual cycle of spending.

(in million EUR, at current prices)

Programme	RAL at the start of 2015	DB 2016			Breakdown of PA in DB 2016 by year of commitment <sup>48</sup>		
		CA	PA	% Δ on PA 2015	CA DB 2016	CA 2014-2015	CA Prior to 2014
1.1.81 Connecting Europe Facility (CEF) – Energy	484,7	622,6	177,8	126,9%	2,4%	97,6%	0,0%
1.1.82 Connecting Europe Facility (CEF) – Transport	4 174,5	1 298,1	1 415,9	9,1%	0,0%	53,6%	46,4%
1.2.6 Connecting Europe Facility (CEF) – CF contribution	983,0	2 376,5	382,8	-2,7%	0,3%	99,7%	0,0%
1.2.1 Investment for growth and jobs	104 582,9	46 656,7	45 998,6	-4,2%	20,7%	33,4%	45,9%
2.0.20 European Agricultural Fund for Rural Development (EAFRD)	16 549,6	18 676,3	11 866,4	6,3%	8,4%	64,0%	27,6%
2.0.31 European Maritime and Fisheries Fund (EMFF)	1 548,2	896,5	570,6	-29,5%	3,5%	67,5%	29,0%
3.0.1 Asylum, Migration and Integration Fund	688,5	712,3	515,9	35,0%	70,0%	2,6%	27,5%
3.0.2 Internal Security Fund	737,6	531,1	317,1	15,5%	54,2%	13,8%	32,0%
4.0.1 Instrument for Pre-accession assistance (IPA II)	5 944,4	1 625,3	2 079,2	33,7%	4,9%	30,5%	64,7%

In line with the CEF Regulation, 90 % of the operational budget of the **Energy** strand of the **Connecting Europe Facility (CEF-Energy)** provides support to energy infrastructure projects in the form of grants for studies or works, with the remaining 10 % allocated to the CEF financial instrument. The grants are awarded following multi-annual calls for proposals, which are published every year. Generally, the actions benefitting from the CEF-Energy financial assistance can be grouped in two categories: 'simple actions' (usually studies) for which the whole allocated amount is committed upon signature of the grant agreement, and 'complex actions' (such as works) for which the grant amount is committed over several years in so-called 'annual instalments'. Depending on the action and on the specific provisions of each individual grant agreement, one or more pre-financing payments may be due. Furthermore, the beneficiaries may be entitled to request interim payments – for 'complex actions' once at least every two years. At the completion of the action, a payment of the balance is due.

In 2016 most of the payments in 2016 are linked to the grants allocated to projects following the 2014 and 2015 calls for proposal: around 60 % of the payments will cover pre-financing for grants under the 2014 and 2015 calls, more than one tenth will cover interim and final payments for grants of the 2014 call, around one fifth of the payments is envisaged to feed in the CEF financial instrument trust account, and the remainder will cover mainly the completion of projects under the predecessor programme TEN-Energy.

The **Transport** strand of the **Connecting Europe Facility (CEF-Transport)** follows the same management mode as the CEF-Energy strand, with a distinction between projects related to 'complex actions' and projects related to studies ('simple actions'). More than half of the payments relate to the 2014-2020 programmes, and the other half to the closure of the TEN-T programmes of the 2007-2013 period. Most of the payments for the 2014-2020 programme (EUR 749 million) will cover pre-financing of the 2014 calls for proposals, whereas some interim and final payments should be made as well. A further 6 % will be needed to feed in the CEF financial instrument trust account. Payments related to the TEN-T programmes (2007-2013) will be closure payments based on a forecast model taking into account past experience. This part will also include the payments for the SESAR joint undertaking and the Marguerite Fund.

<sup>48</sup> For transparency purposes, pre-financing payments for the ESI Funds in this table have been assigned to 2016 commitments and interim payments to the 2004-2015 commitments.

For the **contribution from the Cohesion Fund to CEF-Transport**, a call for proposals will be launched in 2015 for an amount of EUR 7,3 billion, with pre-financing based on a rate slightly below 40 % of the financing needs for 2016 (5 % of the entire call). The other payments foreseen in 2016 are interim payments and further pre-financing on the 2014 call (EUR 4,0 billion).

**Investment for growth and jobs** covers the three main Funds of the Cohesion policy, i.e. the **European Social Fund (ESF)**, the **European Regional Development Fund (ERDF)** and the **Cohesion Fund (CF)**. Both the ESF and the ERDF are subdivided into eligible regions (Convergence, Transition and Competitiveness), with a specific allocation to the outermost and sparsely populated regions. All these funds are part of the European Structural Investment Funds (ESI), and they apply a model based on operational programmes which are approved for the whole 2014-2020 period. Commitments are made in instalments (tranches), as part of which the first commitments are signed at the approval of the programme and the following ones are made on a routine basis according to the financial programming attached to each operational programme.

Initial pre-financing is paid in instalments in the first three years of the programming period as a percentage of the total 2014-2020 allocation excluding the 'performance reserve', which is followed by annual pre-financing (starting from 2016 onwards) and by interim payments to reimburse the payments made by the Member States to the beneficiaries, and a closure payment. In the 2014-2020 period, however, an annual clearance exercise is made to clear the annual pre-financing against claims received. Interim payments reflect the 'n+3' rule set in the legal basis, according to which each commitment tranche must be covered by payments within a timeframe of three years.

As set out in more detail in section 3.3, and as shown in the table above, almost 50 % of the payments requested in 2016 relate to the 2007-2013 programmes. The state of play and outlook for the 2007-2013 Cohesion programmes has been set out in detail in the analytical note for the 'payment plan'. In short, the payment appropriations foreseen in 2016 will be needed to pay the expected backlog at the end of 2015 (EUR 20 billion) and limited remaining interim payment claims expected in 2016 and not covered by pre-financing nor retained for closure payments (5 % of the overall allocation).

For the new programmes, the payments requested in 2016 will be used to pay the last initial pre-financing of the programmes and the annual pre-financing, which is assigned to the oldest open commitments. The level of interim payments has been calculated taking into account the pattern of execution of the previous programming period corrected for the specificities of the 2014-2020 legal basis. The ESF also includes the matching component of the additional allocation for the Youth Employment Initiative, which follows the specific pattern of the YEI.

The **European Agricultural Fund for Rural Development (EAFRD)** programme covers both annual measures and multi-annual programmes based on a programming logic common to all the European Structural Investment Funds. As for the other ESI Funds, the payments foreseen for the 2014-2020 rural development programmes include the pre-financing at the beginning of the programming period, as foreseen in the legal basis. Moreover, the payment appropriations requested for 2016 also cover the financing of the annual measures at cruising speed, for an amount of some EUR 6,5 billion, as well as some interim payments for the multi-annual programmes according to a profile based on the previous period, adjusted however to take into account the specificity of the 2014-2020 legal bases, such as the replacement of the 'n+2' decommitment rule by an 'n+3' rule, as well as to take account of the late adoption of the operational programmes.

The **European Maritime and Fisheries Fund (EMFF)** is also an ESI Fund. As for the other ESI Funds, the payments on 2016 commitments include the initial and annual pre-financing foreseen in the legal basis at the start of the operational programmes. Interim payments will be made only towards the measures under shared management in the area of data collection, outermost regions, storage aid, control and enforcement. For measures directly managed by the Commission both pre-financing and interim payments will be paid in 2016, with the majority being paid on 2014-2015 commitments. Payments on the 2007-2013 outstanding commitments are linked mostly to interim payments for the 2007-2013 programmes of the European Fisheries Fund (EFF), for which the backlog of unpaid claims is foreseen to be cleared in 2016. Finally, some interim payments and closure payments are linked to the fisheries data collection programme and the fisheries control programme of the 2007-2013 period.

Most of the payments for the 2014-2020 programmes of the **Asylum, Migration and Integration Fund (AMIF)** are linked to the part of the Fund which is managed in shared management with the Member States. Included in these payments are the annual pre-financing (some 29 % of the amount), the amount foreseen for the reimbursement of payment claims expected to be received from the Member States in 2016 (some 30 % of the amount), and the financing of the technical assistance (5 % of the amount). The part of the programme directly managed by the Commission (7 %) entails a pre-financing of 50 % for Union action in the first year and 30 % the second year, with 80 % pre-financing for Emergency Actions. The payment appropriations (28 %) requested for the closure of the European Fund for the Integration of Third-country Nationals, the European Return Fund and the European Refugee Fund have been calculated on the basis of the historical pattern of implementation. Corresponding payment appropriations (EUR 63,4 million) are also needed to cover the reinforcement in commitment appropriations proposed in the aftermath of the recent events in the Mediterranean. However, the payment appropriations corresponding to the proposed mobilisation of the Flexibility Instrument in 2016<sup>49</sup> to provide funding for a set of temporary measures in the area of asylum to help relieve the immediate and exceptional pressure on the asylum and migration systems of Italy and Greece, are expected to be used in full in 2017 and will be budgeted in the draft budget for the year 2017.

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<sup>49</sup> COM(2015) 238, 27.5.2015.

About half of the payment appropriations requested for the **Internal Security Fund (ISF)** in 2016 will be used for the part of the 2014-2020 programmes which is managed in shared management with the Member States. Included in these payments are the annual pre-financing foreseen in the legal basis (36 % of the amount), the amount foreseen for the reimbursement of payment claims expected to be received from the Member States in 2016 (12 %), and technical assistance (6 % of the amount), and. Some pre-financing is also foreseen for the actions directly managed by the Commission, both for ISF-Borders and ISF-Police. One third of the payment appropriations requested for 2016 covers the needs for the closure of the External Borders Fund of the 2007-2013 period, calculated on the basis of the historical pattern of implementation (32 %). Corresponding payment appropriations (EUR 5 million) are also needed to cover the reinforcement in commitment appropriations proposed in the aftermath of the recent events in the Mediterranean.

The support provided under the **Instrument for Pre-accession Assistance (IPA)** is meant to prepare the accession countries for the use of structural funds, and that is why IPA applies a method of implementation that is more similar to the one used for the ESI Funds. In the case of IPA, however, multi-annual programme amounts are indicative and cover only part of the instrument for a shorter period, e.g. three years.

#### 4.1.1.4. Programmes with specific implementation cycles

The implementation cycle of certain programmes follows from the specificities of their legal bases. This is for example the case for large infrastructure projects such as ITER, for which the cycle is closely linked to the implementation of the project, as well as for the completion of previous infrastructure projects under the European Energy Programme for Recovery (EEPR). Specific profiles also apply to the provisioning of the Guarantee Fund for the European Fund for Strategic Investments (EFSI) and the Youth Employment Initiative (YEI).

(in million EUR, at current prices)

Programme		RAL at the start of 2015	DB 2016		
			CA	PA	% Δ on PA 2015
1.1.12	International Thermonuclear Experimental Reactor (ITER)	2 377,7	330,1	554,6	9,5%
1.1.10	European Fund for Strategic Investments (EFSI)	0,0	2 050,0	520,0	5100,0%
1.1.9	Energy projects to aid economic recovery (EERP)	2 007,2	p.m.	176,0	-56,7%
1.2.5	Youth Employment initiative (specific top-up allocation)	1 540,0	—	1 050,0	2,3%

Two thirds of the payment appropriations for the **International Thermonuclear Experimental Reactor (ITER)** in 2016 are planned to be used for payments related to the ITER construction projects, which were started in the previous financial period, so as to avoid delays of interim and final payments for the ongoing projects and to ensure a smooth implementation of ITER projects vis-à-vis ITER international partners. The remaining payments will cover the running costs of the Fusion for Energy (F4E) Joint Undertaking as well as the pre-financing of 2014 and 2015 commitments.

The payment appropriations requested for the **European Fund for Strategic Investments (EFSI)** are in line with the payment schedule for the provisioning of the Guarantee Fund, as proposed by the Commission<sup>50</sup>.

The payment appropriations requested for the **European Energy Programme for Recovery (EEPR)** are linked to four projects for which the final payments fall due in 2016 (the Sicily-Continental Italy new submarine cable, the reinforcement of the French gas network along the Africa-Spain-France axis, the Klaipeda-Nybro connection and the Bulgaria-Romania interconnection).

The payment appropriations requested for the specific top-up allocation for the **Youth Employment Initiative (YEI)** in 2016 aim at covering the payment claims related to the interim payments for the top-up of the YEI. An equivalent amount will be paid from the European Social Fund (ESF). This takes into account the agreement<sup>51</sup> to increase the initial pre-financing from the specific allocation for the YEI to 30 %, dependent however on speedy submission of interim payment claims within one year.

#### 4.1.2. Evolution of the backlog of unpaid bills

As set out in the analytical note accompanying the 'payment plan' which the Commission transmitted to the European Parliament and the Council in March 2015, the backlog of outstanding payment claims for the 2007-2013 programmes of the Cohesion policy at the end of 2015 is expected to be around EUR 20 billion. Additional payable claims to be received in 2016 which are not covered by pre-financing or to be paid at the closure (5 % of the envelope of each programme) will represent some EUR 3,5 billion. In the 2016 draft budget the Commission requests some EUR 21,5 billion to pay these interim payments for the 2007-2013 programmes. Consequently, the backlog at the end of 2016 is expected to be reduced to a 'normal' level of some 2 billion.

<sup>50</sup> COM(2015) 10, 13.1.2015.

<sup>51</sup> OJ L 58, 21.5.2015, p. 1.



The level of payment appropriations foreseen in the DB 2016 for the 2014-2020 Cohesion programmes will be sufficient to avoid building up an 'abnormal' backlog at the end of 2016. Moreover, no significant backlog is expected for the other shared management programmes. For direct management programmes, the backlog at the end of 2014 increased for several programmes under heading 4, such as the Development Cooperation Instrument (DCI). The increase in payment appropriations requested in the draft budget 2016 will allow bringing this backlog back to a normal level.

## 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 2015 budget and the number of posts requested in the 2016 draft budget. In particular, the table shows the progress made towards achieving the 5 % staff reduction target over five years applicable to all institutions, agencies and bodies, as agreed in the Interinstitutional Agreement on budgetary discipline, on cooperation in budgetary matters and on sound financial management of 2 December 2013 (IIA)<sup>52</sup>.

In their initial budget request, all institutions, with the exception of the Court of Justice, apply a 1 % reduction in their respective statement of estimates for 2016.

At the same time, however, the European Parliament, the Court of Justice, the European Ombudsman and the European Data Protection Supervisor request a total of 60 additional posts.

Using the staff reduction target as benchmark and taking into account special circumstances which may justify certain exceptions, the Commission has made the following changes in the establishment plan of the draft budget 2016 of the other institutions:

- Court of Justice:
  - In support of the foreseen reform of the structure of the Court of Justice, the Commission has integrated 88 additional posts in the Court's DB 2016 establishment plan, together with the request for the additional appropriations relating to the reform. Pending the decision of the legislator on the reform, these appropriations (EUR 14 million in total) are requested in reserve.
  - However, to ensure full compliance with the IIA, the Commission has reduced the Court's establishment plan by 20 posts, leading to a corresponding reduction in appropriations of EUR 1,1 million. In addition, the Commission has not integrated the 7 additional posts requested by the Court to meet increased needs in the area of security and safety.
- European Ombudsman: out of a requested total of 3 additional posts, the Commission integrated only 1 additional post, given that the increase in the establishment plan is offset by a corresponding reduction in the number of seconded national experts, thus not leading to an increase in the total staff number of the institution.

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

Institution	2015 budget	2016		2016 DB (excl. other reductions and requests)	Progression staff reduction		Difference with -1% benchmark	2016			2016 DB total	Net change	
		-1 % benchmark			2016 / 2015			Other reductions	Other requests			2016 / 2015	
European Parliament	6 739	-66	6 673	6 730	-9	-0,13 %	57	-2	48	(b)(f)	6 728	-11	-0,16 %
European Council and Council	3 072	-31	3 041	3 040	-32	-1,04 %	-1	0	0		3 040	-32	-1,04 %
Commission	24 428	-251	24 177	24 176	-252	-1,03 %	-1	-132	0	(c)	24 044	-384	-1,57 %
Court of Justice of the European Union	1 998	-20	1 978	1 978	-20	-1,00 %	0	0	88	(g)	2 066	68	3,40 %
Court of Auditors	872	-9	863	863	-9	-1,03 %	0	-1	0	(d)	862	-10	-1,15 %
European Economic and Social Committee	713	-7	706	706	-7	-0,98 %	0	0	0		706	-7	-0,98 %
Committee of the Regions	527	-7	520	520	-7	-1,33 %	0	-20	0	(b)	500	-27	-5,12 %
European Ombudsman	66	-1	65 (a)	65	-1	-1,52 %	0	0	1		66	0	0,00 %
European Data Protection Supervisor	46	-1	45 (a)	45	-1	-2,17 %	0	0	2	(e)	47	1	2,17 %
European External Action Service	1 645	-17	1 628	1 628	-17	-1,03 %	0	0	0		1 628	-17	-1,03 %
<b>Total institutions</b>	<b>40 106</b>	<b>-410</b>	<b>39 696</b>	<b>39 751</b>	<b>-355</b>	<b>-0,89 %</b>	<b>55</b>	<b>-155</b>	<b>139</b>		<b>39 687</b>	<b>-419</b>	<b>-1,04 %</b>

(a) By the end of 2017, the European Ombudsman and the European Data Protection Supervisor should reduce their posts by 3 and 2 respectively.

(b) Including the transfer of 20 posts from the Committee of the Regions to the European Parliament.

(c) Including the reduction of 104 posts following the delegation of certain tasks of the 2014-2020 programming period to executive agencies, the reduction of 3 posts to compensate for the 2016 reinforcement of the European GNSS Agency (GSA) in line with the Commission proposal COM(2013)40 of 6.2.2013, the reduction of 3 posts following the transfer of appropriations managed by the Commission to the European Fund for Strategic Investments (EFSI), the transformation of 28 posts into appropriations, partially compensated by the transformation of appropriations into 2 posts (see next table) and the transfer of 1 post from the European Court of Auditors and 2 posts from the European Parliament to the Commission.

(d) Including the transfer of 1 post from the European Court of Auditors to the Commission.

(e) Request for 2 additional posts for the creation of the European Data Protection Board.

(f) Including the transfer of 2 posts from the European Parliament to the Commission.

(g) Including 88 additional posts requested in the context of the reform of the Court of Justice.

<sup>52</sup>

OJ C 373, 20.12.2013, point 27.

The following table presents the evolution to date of the 5 % staff reduction by institution, as well as the remaining reduction to be achieved until the end of the five year period 2013-2017.

Establishment Plan Posts – All Institutions										
Evolution to date vis-à-vis the -5% reduction target over 5 years 2013-2017										
Institutions	2012 Budget (a)	2013-2017 reduction target -5%	Annual reference target (b) -1%	Post reduction implementation (c)					Remaining distance to -5 % target	
				2013	2014	2015	2016	Total	Posts	% points
European Parliament	6 618	-331	-66	59	-17	-47	-9	-14	317	4,8%
European Council and Council	3 136	-157	-31	-46	-42	-22	-32	-142	15	0,5%
Commission	25 073	-1 254	-251	-250	-250	-263	-252	-1015	239	1,0%
Court of Justice of the European Union	1 952	-98	-20	-20	-20	-7	-20	-67	31	1,6%
Court of Auditors	885	-44	-9	-9	-9	-9	-9	-36	8	0,9%
European Economic and Social Committee	685	-34	-7	-7	-7	-7	-7	-28	6	0,9%
Committee of the Regions	500	-25	-5	-	-5	-5	-7	-17	8	1,6%
European Ombudsman	64	-3 (d)	-1	-	-	-1	-1	-2	1	1,9%
European Data-Protection Supervisor	43	-2 (d)	-	-	-	-1	-1	-2	0	0,3%
European External Action Service	1 679	-84	-17	-	-17	-17	-17	-51	33	2,0%
<b>Total institutions</b>	<b>40 635</b>	<b>-2 032</b>	<b>-407</b>	<b>-273</b>	<b>-367</b>	<b>-379</b>	<b>-355</b>	<b>-1 374</b>	<b>658</b>	<b>1,6%</b>
Authorised 2012 posts excluding Croatia enlargement (140 posts) with the following adjustments: - 60 posts were added to the European Parliament and deducted from the European Economic and Social Committee (-36) and from the Committee of the Region (-24) in order to reflect the impact of the cooperation agreement signed on 5 February 2014 between those institutions. - 10 posts were transferred from the Council to the EEAS in 2014. - 2 posts were transferred from the EEAS to the Commission (PMO) in 2014. (a) - 1 post was transferred from the Court of Auditors to the Commission (PMO) in 2015. - 1 post was transferred from the Council to the EEAS in 2015. - 6 posts were transferred from the Council to the Commission (PMO) in 2015. - 2 posts will be transferred from the European Parliament to the Commission in 2016. - 1 post will be transferred from the Court of Auditors to the Commission in 2016. (b) Linear projection over 5 years at 1 % per year, rounded figures. (c) Sources: authorised budgets 2013, 2014 and 2015 (including amending budgets), draft budget 2016. (d) By the end of 2017, the European Ombudsman and the European Data Protection Supervisor are expected to reduce their posts by 3 and 2 respectively.										

The Commission started implementing the 5 % staff reduction in 2013, based on the number of posts in the 2012 establishment plan excluding Croatia enlargement, in line with its proposal COM(2011) 500 of 29.6.2011.

The 2012 baseline for the staff reduction target highlighted in the table:

- Includes the reduction of 2 posts at the Commission through amending budget 4/2013;
- Excludes 7 additional posts for the Court of Justice through amending budget 4/2013;
- Excludes Croatia enlargement posts, as follows: 4 posts for the Commission frontloaded in 2012; 62 posts for the European Parliament frontloaded in 2011 and 62 frontloaded in 2012; 3 posts for the European Economic and Social Committee frontloaded in 2012; 7 posts for the Committee of the Regions frontloaded in 2012; and 2 posts for the European Ombudsman frontloaded in 2012.

The number of posts for 2013, 2014 and 2015 are adjusted to take account of:

- 2013: -13 transformations of posts into appropriations (TECs) for the Commission, and -15 TECs for the Council.
- 2014: 10 posts transferred from the Council to the EEAS; -3 transformations of posts into appropriations (TEC) for the Commission, and -10 TECs for the Council; -3 additional posts reduced at the Commission to compensate the reinforcement in the European GNSS Agency (GSA); 2 transfers from the Commission to the EEAS; and 9 new law clerks for the Court of Justice requested in the 2014 draft budget.
- 2015: -17 transformations of posts into appropriations (TEC) for the Commission, and -10 TECs for the Council; transfer of 1 post from the Council to the EEAS, 7 posts from the Council to the Commission; 1 post from the Court of Auditors to the Commission and -3 posts reduced at the Commission to compensate the reinforcement in the European GNSS Agency (GSA).

The number of posts indicated as 'Posts reduction implementation' takes account of the following elements:

- Structural posts: additional posts that have been granted to institutions in the course of the budget procedures 2013, 2014 and 2015 and which can be considered as structural changes have not been included. This concerns:
  - Court of Justice: a total of 30 posts, of which 7 in 2013, 9 in 2014, 14 in 2015, in the context of the extension of its activities. A further 88 additional posts are requested in the 2016 draft budget in the context of the foreseen reform of the Court;
  - Ombudsman: 1 post added in 2013 to complete its establishment plan and 1 post requested in the 2016 draft budget for needs relating to the compliance with the duties under the UN Framework Convention on the Rights of Persons with Disabilities, which is offset by a corresponding reduction in the number of seconded national experts;
  - EDPS: 2 posts added in 2013 to complete its establishment plan, as well as 2 posts added in 2015 and 2 posts requested in the 2016 draft budget in the context of the European Data-Protection Board.
- Non-structural posts: the following additional posts have been authorised by the budgetary authority in the course of the budget procedures 2013, 2014 or 2015, thus partly offsetting the progress towards the 5 % staff reduction target:
  - European Parliament: a total of 128 posts, of which:
    - 2013: 30 new posts resulting from the internalisation of security services;
    - 2014: 30 new posts resulting from the internalisation of IT services and 20 posts resulting from the cooperation agreement signed in 2013 with the European Economic and Social Committee and the Committee of the Regions<sup>53</sup>;
    - DB 2016: request for 25 new posts relating to the further internalisation of security services, 20 posts for the secretariats of several parliamentary committees and 3 posts relating to the monitoring of the new rules for 'local parliamentary assistants'.
  - Court of Justice: 12 new posts in 2015 to meet increased workload related to jurisdictional activities.

The section below presents in more detail the Commission 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 2016. 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*

In a context where rigorous cost savings and continuous efforts to achieve efficiency gains continue to be demanded on all public administrations, the Commission maintains its commitment to meet the EU's priorities with a decreased number of staff. The Commission's statement of estimates for 2016 includes the fourth consecutive 1 % staff reduction in line with the IIA. Delivery of new Commission priorities will be covered through efficiency gains and redeployment. Fully in line with the overall commitment to a 5 % staff reduction over 5 years.

The 1 % reduction of all Commission staff translates into a reduction of **358** full-time equivalent units (FTE), broken down into 252 posts and 106 estimated FTEs for other types of personnel, financed across all headings of the multiannual financial framework, as illustrated in the table below.

Furthermore, the Commission's Statement of estimates for 2016 translates the ongoing transfer of the delegation of certain tasks in the 2014-2020 programming period to executive agencies. Given the Commission's commitment to the overall reduction in staff, and with a view to ensuring budget neutrality with regard to administrative expenditure, the human resources 'freed' in the Commission as a result of the delegation of programme management to executive agencies translate into a further reduction in the number of posts in the Commission's establishment plans (on top of the general 5 % staff reduction in the Commission over the period 2013-2017) and related expenditure, to offset the administrative expenditure related to the additional FTEs in the executive agencies.

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<sup>53</sup> In the context of the cooperation agreement signed in 2013, 80 posts have been added to the establishment plan of the European Parliament in 2014. A footnote has been added to the respective establishment plan of the two Committees in 2015, indicating the future reduction of a total of 60 posts, of which 36 in the Economic and Social Committee and 24 in the Committee of the Regions, so as to offset the 80 additional posts in the Parliament's establishment plan. At this stage, however, no equivalent reduction has been included in the establishment plans of the Committees for the remaining 20 posts. The Commission notes in this regard that the DB 2016 establishment plan of the Committee of the Regions already includes a reduction of -20 posts as a result of the cooperation agreement.

The 2016 DB thus includes a reduction of 144 FTEs (104 posts and 40 other FTEs) to ensure a budgetary neutral transfer of resources to executive agencies. In addition, a further 7 posts have been ‘frozen’ in the Commission establishment plans, in order to allow for the secondment of officials to the executive agencies. The expenditure related to these ‘frozen’ posts has also been deducted from the 2016 DB. The resulting combined savings in the Commission staff expenditure are estimated at EUR 17,3 million compared to a EUR 13,1 million increase in the executive agencies. In terms of staff mix, the staff increase in the executive agencies mostly consists of contract agents, whereas the staff 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.

Finally, the Commission's statement of estimates for 2016 takes into account the additional compensations of 8 FTEs linked to the staff increase at the European GNSS agency (3 posts) and the transfer of appropriations currently managed by Commission departments to the European Fund for Strategic Investments (EFSI)<sup>54</sup>, which entails a reduction of 3 posts and 2 other FTEs.

As a result, the Commission presents a 2016 statement of estimates that reduces its overall number of human resources for the **fourth year** in a row<sup>55</sup>, with a **net reduction in the Commission of 384 establishment plan posts (-1,57 %)** and **507 FTE (-1,56 %)** including other types of personnel, and a net increase of 156 FTE in the executive agencies, as set out in the table below.

By 2016, the cumulated reduction will have reached 1 015 establishment plan posts and 453 other FTEs (the latter is 1 FTE above the Commission's 5 % target). To achieve the 5 % staff reduction target the Commission will have to further reduce 239 posts in 2017.

The breakdown of human resources by policy area is further detailed in Annex III.1 to this document.

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<sup>54</sup> COM(2015) 10, 13.01.2015.

<sup>55</sup> -508 FTE in the 2015 draft budget, -127 FTE in the 2014 draft budget and -232 FTE in the 2013 draft budget.

Commission Human Resources in 2016									
	2015 Budget Authorisation (Posts & estimated FTE of ext. Pers.)	2016 Staff reduction	Impact of delegation of tasks to (executive) agencies (1)	Transformation of establishment plan posts into appropriations	Transformation of appropriations into establishment plan posts	Transfer between establishment plans	2016 staff request	2016 combined result	
<b>Establishment Plan Posts</b>									
Commission	19 039	-195	-52	-10	1	74	18 857	-0,96%	-182
Research - Direct Actions	1 849	-19	-1			-27	1 802	-2,54%	-47
Research - Indirect Actions	1 721	-19	-57			-16	1 629	-5,35%	-92
OP	633	-7		-1		-12	613	-3,16%	-20
OLAF	377	-3				-6	368	-2,39%	-9
EPSO	112	-1			2	-1	112	0,00%	0
OIB	378	-4		-8		-6	360	-4,76%	-18
OIL	140	-2		-2		-2	134	-4,29%	-6
PMO	179	-2		-7		-1	169	-5,59%	-10
<b>Total Commission Posts</b>	<b>24 428</b>	<b>-252</b>	<b>-110</b>	<b>-28</b>	<b>3</b>	<b>3</b>	<b>24 044</b>	<b>-1,57%</b>	<b>-384</b>
<b>External Personnel</b>									
Under Heading 5	4 098	-66	-8	28	-2	0	4 050	-1,19%	-49
<i>Global envelope</i>	2 436	-47	-8	10	-1		2 390	-1,88%	
<i>Other Heading 5</i>	1 663	-19		18	-2		1 660	-0,18%	
Outside Heading 5	4 064	-40	-34	0	0	0	3 990	-1,82%	-74
<i>Former BA</i>	2 549	-20					2 529	-0,78%	
<i>Direct Research</i>	759	-8	-1				750	-1,19%	
<i>Indirect Research (2)</i>	755	-12	-33				710	-5,96%	
<b>Total Commission External Personnel</b>	<b>8 162</b>	<b>-106</b>	<b>-42</b>	<b>28</b>	<b>-3</b>	<b>0</b>	<b>8 039</b>	<b>-1,51%</b>	<b>-123</b>
<b>Total Commission HR</b>	<b>32 590</b>	<b>-358</b>	<b>-152</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>32 083</b>	<b>-1,56%</b>	<b>-507</b>
<b>Total Executive Agencies staff</b>									
EASME	394		43				437	10,91%	43
EACEA	441		1				442	0,23%	1
CHAFEA	51		9				60	17,65%	9
INEA	197		50				247	25,38%	50
ERCEA	413		34				447	8,23%	34
REA	630		19				649	3,02%	19
<b>Total Executive Agencies staff</b>	<b>2 126</b>		<b>156</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2 282</b>	<b>7,34%</b>	<b>156</b>
(1) Includes 3 posts cut for the compensation of the increase of the GSA agency; 3 posts and 2 external personnel due to EFSI impact.									
(2) Including the cut of 2 external personnel as per Draft Amending Letter 1/2015.									

The net result reflected in the table above integrates the following request to adjust the structure of the Commission's establishment plans:

- The transformation of posts into appropriations: former D-category posts (prior to the Staff Regulation reform of 2004, 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 creation of the administrative offices, to be converted into contract agents.
- This transformation of posts into appropriations is partially offset by the transformation of a limited number of appropriations for external personnel into posts to ensure the required stability of staff.
- The transfer of 1 post from the Court of Auditors to PMO following the transfer of responsibilities regarding the calculation of the ECA's payroll and the transfer of 2 posts from the European Parliament to the Commission for tasks related to the staff management IT system (Sysper) and IT Security.

The 2016 statement of estimates 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 the political priorities, at no extra cost:

- The transformation of 150 AST 6 into 150 AD 5 posts on the Commission operating establishment plan and 10 AST 6 into 10 AD 5 for research indirect actions;
- A limited transformation of 8 AST 6 into 8 AD 5 posts in the establishment plans of the Offices (1 in OIB, 3 in the Publication Office, 2 in OLAF and 2 in EPSO).

Following the creation of the new function group for Secretaries and Clerks (AST/SC) as provided for by the 2013 reform of the Staff Regulations, the 2016 statement of estimates requests the conversion of 50 AST posts into AST/SC posts, according to the needs of each service.

In light of the overall Commission staff reduction (-507 FTE), huge efforts are imposed on Commission services to achieve their objectives with fewer human resources:

- Since the start of the Juncker Commission, **synergies and efficiency gains** have been explored to concentrate on the new political priorities with optimised allocation of staff. Commission services could already exploit efficiency gains stemming from the centralisation of the internal audit function as from 1 March 2015.
- Without prejudice to any further redeployment efforts, the Commission is currently redeploying 94 posts across Directorates-General, identifying all possible efficiency gains, notably by moving staff away from administrative support and coordination functions to concentrate on political priorities and frontline activities. In particular, in relation to migration policy, a substantial reinforcement is made to equip Commission services with the necessary resources to address the critical situation of migratory flows from the Southern Neighbourhood. Moreover, several posts will be used to accompany the creation of the Energy Union, to implement the Investment Plan for Europe, the Digital Single Market, fight against terrorism and radicalisation, international negotiations and to respond to the challenges of internal IT security.
- In addition, individual Directorates-General intend to redeploy internally a substantial number of posts (460) to operational activities in 2016, concentrating reinforcement on policy making and programme management as illustrated by the table below.

2016 Establishment Plan Posts internal redeployment effort within individual Directorates-General/Services			
Work profile description	Reduction	Reinforcement	Net result
Administrative support	-86	13	-73
General coordination	-42	11	-31
Budgetary management & antifraud	-38	46	8
Law making, monitoring and enforcement	-43	50	5
Linguistic	0	0	0
Programme management	-105	148	43
<b>Policy making</b>	<b>-116</b>	<b>173</b>	<b>57</b>
Communication	-28	19	-9
<b>Total DGs/Services</b>	<b>-460</b>	<b>460</b>	<b>0</b>

The Commission will continue to allocate staff temporarily to serve time-limited activities. This mechanism has proved a dynamic and flexible way to face peaks in workload and to return posts when the peak is over, contributing to dynamic human resources management. Moreover, the Commission continues to explore and encourage all flexible arrangements. 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. The above drastic constraints lead Commission services to constantly reprioritise activities and adjust resources allocation to priorities, including scaling down activities which are today less relevant or important than they were in the past.

Finally, regarding *geographical balance*, targets have also been set for the recent accession of Croatia and recruitment of Croatian nationals is proceeding according to the projected pace. The Commission regularly monitors recruitment of nationals from all Member States to ensure a balanced representation of all nationalities in each function group.



### 4.3. Commission administrative expenditure outside heading 5

#### 4.3.1. Summary table

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 2015 <sup>(1)</sup>	Draft budget 2016	Difference 2016 – 2015	Difference 2016 / 2015
	(1)	(2)	(2 – 1)	(2 / 1)
<b>— Support expenditure outside research and heading 5</b>	<b>385 195 025</b>	<b>398 100 960</b>	<b>12 905 935</b>	<b>3,4%</b>
— Support expenditure for operations and programmes	298 773 723	306 778 235	8 004 512	2,7%
— Executive agencies (outside research agencies)	86 421 302	91 322 725	4 901 423	5,7%
<b>— Support expenditure for direct and indirect research</b>	<b>758 065 875</b>	<b>758 913 842</b>	<b>847 967</b>	<b>0,1%</b>
— Officials and temporary staff	375 984 437	369 176 356	-6 808 081	-1,8%
— External personnel	89 737 135	89 219 932	-517 203	-0,6%
— Other management expenditure	168 167 713	165 837 422	-2 330 291	-1,4%
— Other expenditure for new major research infrastructures	4 000 000	4 000 000	0	0,0%
— Executive agencies for Research	120 176 590	130 680 132	10 503 542	8,7%
<b>Total</b>	<b>1 143 260 900</b>	<b>1 157 014 802</b>	<b>13 753 902</b>	<b>1,2%</b>

(1) Budget 2015 includes amending budget 1 and draft amending budgets 1, 3, 4 and 5.

The sections below explain the purpose of technical and administrative support expenditure which is directly linked to non-research programmes (section 4.3.2) and the research programmes (section 4.3.3).

#### 4.3.2. Support expenditure for operations and programmes

Many EU multiannual programmes foresee amounts 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).

The appropriations for technical and administrative support are used to carry out activities such as evaluation of calls for proposals, studies, information systems, expert meetings and audits, which are necessary to achieving value for money and ensuring sound financial management. Furthermore, in delegations in third countries and on a limited number of pre-identified budget lines, support staff can be financed within the limits of a ceiling defined in the budget.

The Commission has used the appropriations for administrative support in the 2015 budget as a benchmark for the 2016 draft budget. On the basis of budget execution in 2014, as well as the expected level of operational appropriations to be managed in 2016, the Commission has carried out a rigorous needs assessment. This has enabled the Commission to propose a level of appropriations which is slightly above the corresponding level in 2015 (2,7 %). The requested EUR 306,8 million is necessary to ensure proper implementation of operational programmes in 2016, as set out below.

For a large number of administrative support lines, the Commission requests a level of appropriations which remains constant in nominal terms, reflecting the rigour applied to administrative resources in general (see section 3.6 above). Overall, the requested amounts by heading show broadly stable levels in headings 1a, 1b, 2 and 3. A targeted reinforcement of support expenditure under heading 4 is foreseen for the Development Cooperation Instrument (DCI), to take into account the evolution of the level of operational appropriations to be managed in 2016, as well as to complete the phasing in of the Partnership Instrument (PI, see below).

Appropriations for external personnel financed under operational budget lines are part of the effort to reduce Commission staff by 5 % over 5 years (see section 4.2 above). For the 2016 DB, the reduction of staff financed from programme financial envelopes other than research results in a decrease of 20 FTE compared to the 2015 budget. Any additional external personnel required for the implementation of new priorities has been covered by redeployment. The evolution of external personnel other than the expected evolution of average costs concerns in particular the management of external aid programmes in Delegations. In this regard, 9 additional FTE are required to complete the phasing in of the Partnership Instrument (PI).

More details on technical and administrative support expenditure which is directly linked to the management of EU programmes are provided as part of Working Document II ('Commission Human Resources') accompanying the 2016 draft budget.

#### 4.3.3. Administrative expenditure under the Research budget

As shown in the summary table 4.3.1 above, administrative expenditure financed under the Research budget 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).

Detailed information on research establishment plan posts financed from the research budget is provided as part of Working Document II ('Commission Human Resources') accompanying the 2016 draft budget.

As explained in section 4.2 above, the overall reduction of establishment plan posts in the 2016 draft budget is applied to the research establishment plan (direct and indirect actions) as well. At the same time, the Commission requests a budgetary neutral upgrading of 10 AST 6 posts of the research indirect actions establishment plan into 10 AD 5 posts, as well as the conversion of 1 AST 1 post into 1 AST/SC 1 post, so as to adapt the work profile.

The number of posts 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, the evolution of research support expenditure can be summarised as follows:

- Overall, as compared to the 2015 budget, taking into account the impact of the 1 % staff reduction, the requested appropriations for research expenditure related to staff decrease by -2,0 %;
- Appropriations for research expenditure related to external personnel in 2016 are slightly below the 2015 level (-0,6 %);
- Appropriations for other management expenditure for research decrease by -1,4 % as compared to the 2015 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;
- Appropriations for other expenditure for new major research infrastructures (direct research, EUR 4,0 million) are presented separately, to identify this type of expenditure more clearly. The amount requested for 2016 is the same as in the 2015 budget;
- Appropriations for the executive agencies (REA, ERCEA, EASME and INEA) implementing parts of Horizon 2020 increase by 8,7 %. 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 EIT) is provided in Annex IV. Furthermore, a dedicated Working Document III accompanying the 2016 DB presents very detailed and exhaustive information on ‘agencies’, with a transparent presentation with regard to revenue, expenditure and staff levels of various Union bodies.

##### 4.4.1. Decentralised agencies

The DB 2016 request for decentralised agency staffing and appropriations is based on the Commission Communication on the programming of human and financial resources for decentralised agencies 2014-2020<sup>56</sup>. This is with the aim of reducing total staffing levels in agencies by 5 % over five years, as laid down in point 27 of the Interinstitutional Agreement of 2 December 2013<sup>57</sup>, while still allowing certain agencies to increase their staffing numbers in order to carry out their new tasks. In preparing the 2016 DB, the Commission has taken account of the outcome of the 2014 and 2015 budgets, which led to an overall increase of 35 posts compared to the Commission Communication for 2015, notably for the three financial supervision authorities (EBA, EIOPA and ESMA). Moreover, in the draft budget the Commission has retained to the proposed reinforcement of the resources levels of FRONTEX (16 additional posts and related appropriations already in 2015), EASO (+ 4 additional posts and related appropriations already in 2015), EUROPOL (3 additional posts and related appropriations already in 2015), as well as EUROJUST (1 additional post and related appropriations in 2016) to meet their additional needs due to the migration challenges in the Mediterranean, as requested in draft amending budget 5/2015<sup>58</sup>. These additional posts are regarded as part of a new policy development which does not enter in the calculation of the 5 % staff reduction target.

As shown in the decentralised agency overview table (annex IV.1), the total number of establishment plan posts across all agencies<sup>59</sup> foreseen for 2016 amounts to 5 915<sup>60</sup>. This represents a reduction of 59 posts compared to the total number authorised in the 2015 budget (the reduction as compared to the voted budget 2015 is of 35 posts when including the additional posts in response to new migration challenges). The total requested EU contribution available to decentralised agencies in 2016 amounts to EUR 1 012,6 million. This overall amount is composed of the amounts entered in the 2016 DB (EUR 993,8 million) and the assigned revenues stemming from the recovery of the 2014 surplus (EUR 18,8 million), which will be carried over to 2016. When excluding the reinforcement to respond to migratory pressures, which in particular impacts on the operational expenditure of FRONTEX, the total EU contribution to decentralised agencies as requested in the 2016 DB amounts to EUR 959,4 million.

The proposed level of the EU contribution to 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 impacts on the growth of their EU contributions and staffing levels: typically, agencies which have been recently 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 are therefore able to pursue rationalisation efforts. The 2016 DB only contains ‘cruising speed’ and ‘new tasks’ agencies, however, now that the recently created agencies have completed their initial phasing in process. The draft budget does not contain new bodies; the temporary contribution from the EU budget which was needed in 2015 to cover the running costs of the Single Resolution Board during the start-up period is no longer necessary in 2016, as the Board will have become fully self-financed from fees from the banking sector in the course of 2015.

As part of the preparation of the 2016 DB, the Commission has made a thorough assessment of the needs for each of the decentralised agencies. Overall, expenditure for all decentralised agencies combined increases by 14,2 % (+ EUR 125,7 million) as compared to the 2015 budget (as modified by draft amending budget 5/2015), which is mostly due to:

- The substantial further reinforcement of the operational expenditure of FRONTEX (+ EUR 41,2 million over the 2015 budget as modified by DAB 5/2015);
- The large increase in the balancing contribution required for the chemicals activities of the European Chemicals Agency (ECHA, + EUR 65,0 million); and
- Eurojust's building project (+ EUR 10,3 million).

The overall request is EUR 61,3 million above the total level of the EU contributions programmed for 2016 in the July 2013 Communication on the programming of human and budgetary resources of agencies<sup>61</sup>; this is mostly due to the reinforcement of the EU contribution to FRONTEX (+ EUR 72,1 million to respond to migratory pressures), which is partly offset by the lower than expected level of the balancing contribution required for the chemicals activities of the European Chemicals Agency (ECHA) and the European Medicines Agency (EMA), as well as the more gradual phasing-in of the EU contribution to the agency for the management of large-scale IT systems in the area of freedom, security and justice (eu.LISA).

<sup>56</sup> COM(2013) 519, 10.7.2013.

<sup>57</sup> OJ C 373, 20.12.2013.

<sup>58</sup> COM(2015) 241, 13.5.2015.

<sup>59</sup> Including the two fully self-financed agencies ‘Office for Harmonisation in the Internal Market’ (OHIM) and ‘Community Plant Variety Office’ (CPVO).

<sup>60</sup> As set out above, the Commission proposes to treat the reinforced staffing levels of FRONTEX, EASO, EUROPOL and EUROJUST in view of their additional needs due to the recent events in the Mediterranean as part of a new policy development which does not enter in the calculation of the 5 % staff reduction target.

<sup>61</sup> COM(2013) 519, 10.7.2013.

In the 2016 draft budget, the Commission continues its policy to deduct assigned revenues stemming from the recovery of decentralised agency surpluses for the year 2014 from the 2016 EU contribution to the agencies in question, so as to adjust the need for ‘fresh appropriations’ entered in the 2016 DB accordingly. Moreover, when assessing the decentralised agency’s needs for the financial year 2016, the Commission has taken into account the cancellation of commitments and payments (including on payment appropriations carried over from 2013) in 2014. In doing so, the Commission responds to the requirements of the Framework Financial Regulation as revised in 2013<sup>62</sup>.

The increase in the EU contributions compared to the 2015 budget results in large part from the additional needs for the financing of the ‘*cruising speed*’ agencies (+ EUR 83,7 million). This is mostly due to the increase in the balancing contribution to the chemicals activities of the European Chemicals Agency (ECHA), Eurojust’s building project and the continued phasing in of the large-scale IT systems managed by eu.LISA. The EU contribution to the ‘*new tasks*’<sup>63</sup> agencies is foreseen to increase by EUR 45,3 million compared to the 2015 budget (as modified by DAB 5/2015). This is the net result of increasing needs for certain agencies, mostly related to the reinforced operational expenditure of FRONTEX to respond to migratory pressures and ACER’s tasks in view of the Energy Union, and the reduced needs for the balancing contribution to the European Medicines Agency (EMA), due to higher than foreseen fees from industry.

The allocations above include the continued funding of ‘Type 2’ European schools for all agencies concerned through the budget of these agencies. Similarly, the phasing in of the funding of the ‘Type 1’ European school in Frankfurt continues for the European Insurance and Occupational Pensions Authority (EIOPA). The second instalment foreseen for 2016 amounts to EUR 47 790.

The allocation of posts for each individual ‘*cruising speed*’, ‘*start-up phase*’ or ‘*new tasks*’ agency, as compared to their number of posts authorised in the 2015 budget, is shown in the tables in Annex IV.1. This Annex also shows that the total number of establishment plan posts across all agencies foreseen for 2016 amounts to 5 915<sup>64</sup>. This represents a reduction of 59 posts compared to 2015. Within this overall allocation, the Commission has been able to reinforce the number of posts for certain agencies as compared to the level set for 2016 in the Commission Communication from July 2013. This concerns in particular the Agency for the Cooperation of Energy Regulators (ACER, + 10 posts in view of its tasks in the context of the Energy Union), and to a more limited extent the three financial supervision authorities (EBA + 2 posts, EIOPA + 1 post and ESMA + 2 posts), the European Aviation Safety Agency (EASA, + 1 post), EASO (+ 2 posts) and EUROPOL (+ 1 post). On the other hand, the number of posts requested for the Biocides activities of the European Chemicals Agency (ECHA) is substantially below the level initially programmed for 2016 (-11 posts), due to the fact that its market share in authorisations has remained below expectations. A thorough review of the fees, activity, staffing and budget is being conducted, which will lead to an adjustment of the programming for the years 2017-2020.

During the Conciliation on the 2014 budget, the European Parliament, the Council and the Commission agreed on the creation of an interinstitutional working group on decentralised agencies’ resources, with a view to defining a clear development path for agencies, based on objective criteria. The Commission notes that the working group is expected to address a number of issues, including with a view to preparing the 2016 Conciliation as far as the resources of agencies are concerned.

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

Annex IV.2 presents an overview table for the two joint undertakings and six joint technology initiatives (JTIs).

Compared to the 2015 budget (as modified by draft amending budget 1/2015), the total EU contribution to the joint undertakings and JTIs requested in the 2016 draft budget decreases by 15,2 % to EUR 1 237,1 million. The substantial decrease in the overall EU contribution to the joint undertakings is in line with the financial programming for 2016, for all the joint undertakings and JTIs, with the exception of the Clean Sky JTI, for which the financial programming has been updated, entailing a backloading to the year 2020.

In line with the resources programming, the staffing of most of the joint undertakings and JTIs is foreseen to be kept stable at the level authorised in 2015. As planned, however, a total of 5 additional posts are requested for two JTIs, namely 3 posts for the Innovative Medicines Initiative (IMI) and 2 posts for Bio-Based Industries (BBI). The number of posts requested for the ITER-F4E joint undertaking increases from 262 to 283 posts. Based on a thorough analysis of the expected workload and the number of ongoing contracts and their values, it is necessary to reinforce the operational capacity of F4E by recruiting additional engineers, procurers and lawyers. To reflect the changes made in the regulatory framework for the new generation of JTIs, as from the 2015 draft budget their establishment plans are no longer annexed to the EU budget.

<sup>62</sup> OJ L 328, 7.12.2013, p. 42.

<sup>63</sup> ‘European GNSS Agency’ (GSA), ‘European Aviation Safety Agency’ (EASA), ‘European Network and Information Security Agency’ (ENISA), ‘European Banking Authority’ (EBA), ‘European Insurance and Occupational Pensions Authority’ (EIOPA), ‘European Securities and Markets Authority’ (ESMA), ‘Agency for the Cooperation of Energy Regulators’ (ACER), ‘European Medicines Agency’ (EMA), ‘European Agency for the Management of Operational Cooperation at the External Borders’ (FRONTEX), ‘European Police Office’ (EUROPOL) and ‘European Police College’ (CEPOL),

<sup>64</sup> As set out above, the Commission proposes to treat the reinforced staffing levels of FRONTEX, EASO, EUROPOL and EUROJUST in view of their additional needs due to the recent events in the Mediterranean as part of a new policy development which does not enter in the calculation of the 5 % staff reduction target.

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

Annex IV.3 presents an overview table for EIT. The foreseen EU contribution to EIT decreases from EUR 253,8 million in 2015 to EUR 198,2 million in the 2016 draft budget. This should be seen in light of the proposed financing of the European Fund for Strategic Investments (EFSI), in particular in view of the redeployment from 'Horizon 2020', from which the EIT is funded. The staffing level of EIT is kept stable at the 39 posts authorised under the 2015 budget.

The EU contribution to the EIT relates by and large to operational expenditure (Title 3), principally through the Knowledge and Innovation Communities (KICs), which are meant to promote and integrate higher education, research and innovation of the highest standards. Under Horizon 2020, the three existing KICs, focused on sustainable energy (KIC InnoEnergy), climate change (Climate KIC) and information and communication society (EIT ICT Labs), will be expanded with five new ones in 2014-2020.

#### 4.4.4. Executive agencies

Annex IV.4 presents an overview for the six executive agencies, both for the EU contribution to the agencies from operational programmes managed, and for the establishment plans and external personnel.

In 2016, 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 2016 DB are in line with the Commission's 'delegation package'<sup>65</sup> for the 2014-2020 period, taking account of the additional delegation of activities to CHAFEA<sup>66</sup> and EASME<sup>67</sup> as from 2015 and to EACEA<sup>68</sup> and REA<sup>69</sup> as from 2016. The necessary additional staff increase in the agencies (+4 in 2015, +9 in 2016 as compared with the initial planning) has been compensated by an equivalent reduction of human resources in the Commission. The 2016 draft budget also takes account of the impact of the EFSI on the envelopes of operational appropriations to be managed by the agencies. As a consequence, the proposed number of staff in the executive agencies increases to 2 282 FTE in 2016 (+ 156 FTE, of which 27 temporary agents, 128 contract agents and 1 seconded national expert), and the total EU contribution amounts to EUR 222,0 million (+ EUR 15,4 million, or + 7,5 %). Overall, the total increase is 27 FTE below the total number initially foreseen (including the staff needed for additional tasks), due to the lower level of operational appropriations to be managed in 2016. More details on the revised staffing levels by agency are shown in the table below:

EFSI impact on staffing levels in executive agencies	Initially foreseen staffing levels for 2016 (as per 'delegation package')		Revised staffing levels as requested in DB 2016	
	Establishment plan posts	Contract agents (FTE)	Establishment plan posts	Contract agents (FTE)
EASME	107	321	108	329
EACEA	110	331	110	332
CHAFEA	15	45	15	45
INEA	66	199	63	184
ERCEA	112	335	112	335
REA	168	500	163	486
<b>Total</b>	<b>578</b>	<b>1 731</b>	<b>571</b>	<b>1 711</b>

The total EU contribution proposed in the 2016 draft budget is EUR 12,4 million below the total EU contribution initially foreseen for 2016. This is due to the EFSI impact, the decision to keep certain tasks related to IT tools within the Commission, as well as to the abatement used to calculate the staff related costs in function of the projected pace of recruitment of the additional staff during 2016.

<sup>65</sup> The Commission described the proposed scenario for the delegation of certain parts of 2014-2020 spending programmes to the executive agencies, and the corresponding budgetary and human resources impact (including to take into account the application of the 5 % staff reduction target in the executive agencies), in an information note which was sent to the European Parliament and the Council on 4 October 2013. Further to the agreement on the delegation reached in November 2013, the six executive agencies have been 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). As compared to the delegation scenario contained in the information note of October 2013, the 2015 draft budget does not yet include the foreseen delegation of agricultural promotion measures.

<sup>66</sup> COM 2014/927/EU of 17.12.2014, Extension of CHAFEA mandate by the Agricultural Promotion programme and transforming the 'Consumers, Health and Food Executive Agency' into the 'Consumers, Health, Agriculture and Food Executive Agency'.

<sup>67</sup> C(2014)6944 of 2.10.2014, amending Decision (2013)9414 adding the 'Fast Track to Innovation pilot scheme to the EASME mandate.

<sup>68</sup> DG DEVCO delegating to EACEA the implementation of the Intra-ACP Academic Mobility Scheme, financed under the Pan Africa programme (Development and Cooperation Instrument).

<sup>69</sup> Use of REA IT-services by DG HOME, DG JUST and DG AGRI.

The increase in the staffing levels and related administrative expenditure in the executive agencies in 2016 linked to the delegation of tasks is compensated by a further reduction of 151 'heads' in the Commission (of which 100 'freed' and 11 'frozen' posts<sup>70</sup> in the establishment plans, as well as 40 contract agents), on top of the reduction to achieve the 5 % staff reduction target. 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 2015		Total number of freed and frozen posts in 2016	
	Establishment plan posts	Contract agents (FTE)	Establishment plan posts	Contract agents (FTE)
Total 'freed'	120	24	104	40
Total 'frozen'	28	-	7	-
<b>Total</b>	<b>148</b>	<b>24</b>	<b>111</b>	<b>40</b>

The reduction of the corresponding Commission administrative expenditure (EUR 17,3 million, calculated on a full year basis) not only ensures budgetary neutrality; it rather leads 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 staffing expenditure at the Commission:

Offsetting of expenditure related to delegation to executive agencies	Number of FTE	Value (in EUR million) <sup>71</sup>
<b>Additional staff in executive agencies in the 2016 draft budget</b>		
Additional establishment plan posts	+ 27	+ 3,53
Additional contract agents and seconded national experts	+ 129	+ 9,59
<b>Total additional full-time equivalents (FTE)</b>	<b>+ 156</b>	<b>+ 13,12</b>
<b>Compensating reduction of staff expenditure in the Commission</b>		
Compensating reduction of establishment plan posts ('freed' and 'frozen')	- 111	- 14,53
Compensating reduction of contract agents and seconded national experts ('freed')	- 40	- 2,80
<b>Total compensating reduction of full-time equivalents (FTE)</b>	<b>- 151</b>	<b>- 17,34</b>
<b>Difference: net savings due to delegation to executive agencies</b>		<b>- 4,22</b>

<sup>70</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 budget.

<sup>71</sup> This calculation uses the same costs 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 legal base

Article 54 of the Financial Regulation<sup>72</sup> states that, ‘...a basic act shall first be adopted before the appropriations entered in the budget for any action by the Union may be used.’ 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 decentralised agencies for which the legal base is outstanding

As set out above, appropriations are to be entered into the reserve until such time as the legal base is adopted by the legislator. Accordingly, appropriations for the following programmes and activities have been entered into the reserve, for a total amount of EUR 2 168,4 million (in commitment appropriations):

- Provisioning of the Guarantee Fund financing of the European Fund for Strategic Investments, EUR 2 050,0 million;
- Programme on interoperability solutions for European public administrations, businesses and citizens (ISA2), EUR 24,4 million; and
- International fisheries agreements, EUR 93,9 million.

More detailed information on these initiatives is given under the corresponding headings of the financial framework.

##### 4.5.2. Pilot projects and preparatory actions

In the 2016 DB, the Commission requests EUR 3 million in commitment appropriations for a new preparatory action to provide technical support to Member States to strengthen capacity development and institution building to support the implementation of economic reforms, for which a new budget item 01 02 77 01 is created. This preparatory action is intended to finance support for capacity development in Member States in the areas of public finances management, growth-enhancing public administration and competitiveness with a view to leverage growth, investment and job creation. The technical support will be delivered by the Commission upon request and is open to all Member States.

Detailed information on pilot projects and preparatory actions for which payment appropriations are requested in the 2016 DB is presented in Working Document IV accompanying the 2016 DB.

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

In the 2016 draft budget, the actions financed under the institutional prerogatives of the Commission amount to EUR 305,2 million. This overall amount represents an increase of 3,3 % compared to the 2015 budget (EUR 295,6 million), and an increase of EUR 8,7 million compared to the financial programming of 2016 as updated in January 2015. Targeted increases are foreseen for communication activities, including citizens dialogues, the continuation of the support to multimedia actions and the investment required to modernise the institutional web presence in the EUROPA domain, as well as for communication and evaluation actions in the area of fundamental rights and consular protection which are not covered by a spending programme.

More details on the actions financed under the Commission’s prerogatives can be found in Document II (financial programming 2017-2020).

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<sup>72</sup> OJ L 298, 26.10.2012, p. 1.

**5. ANNEX — DETAILED FIGURES**



5.1. Annex I — Multiannual financial framework 2014-2020, at current prices

(in million EUR, at current prices)

CEILINGS FOR COMMITMENT APPROPRIATIONS (1)	2014	2015	2016	2017	2018	2019	2020	Total 2014-2020
<b>1. SMART AND INCLUSIVE GROWTH</b>	52 756	77 986	69 304	72 386	75 271	78 752	82 466	508 921
Competitiveness for growth and jobs	16 560	17 666	18 467	19 925	21 239	23 082	25 191	142 130
Economic, social and territorial cohesion	36 196	60 320	50 837	52 461	54 032	55 670	57 275	366 791
<b>2. SUSTAINABLE GROWTH: NATURAL RESOURCES</b>	49 857	64 692	64 262	60 191	60 267	60 344	60 421	420 034
Of which: Market related expenditure and direct payments	43 779	44 190	43 950	44 145	44 162	44 240	44 263	308 729
<b>3. SECURITY AND CITIZENSHIP</b>	1 737	2 456	2 546	2 578	2 656	2 801	2 951	17 725
<b>4. GLOBAL EUROPE</b>	8 335	8 749	9 143	9 432	9 825	10 268	10 510	66 262
<b>5. ADMINISTRATION</b>	8 721	9 076	9 483	9 918	10 346	10 786	11 254	69 584
Of which: Administrative expenditure of the institutions	7 056	7 351	7 679	8 007	8 360	8 700	9 071	56 224
<b>6. COMPENSATIONS</b>	29	0	0	0	0	0	0	29
<b>TOTAL</b>	<b>121 435</b>	<b>162 959</b>	<b>154 738</b>	<b>154 505</b>	<b>158 365</b>	<b>162 951</b>	<b>167 602</b>	<b>1 082 555</b>
as a percentage of GNI (2)	0,90 %	1,17 %	1,05 %	1,01 %	1,01 %	1,00 %	1,00 %	1,02 %
<b>CEILINGS FOR PAYMENT APPROPRIATIONS (1)</b>								
<b>TOTAL</b>	<b>135 762</b>	<b>142 007</b>	<b>144 685</b>	<b>142 771</b>	<b>149 074</b>	<b>153 362</b>	<b>156 295</b>	<b>1 023 956</b>
as a percentage of GNI (2)	1,01 %	1,02 %	0,98 %	0,94 %	0,95 %	0,94 %	0,93 %	0,97 %
<b>SPECIAL INSTRUMENTS (3)</b>								
Emergency Aid Reserve (EAR)	297	303	309	315	322	328	335	2 209
European Union Solidarity Fund (EUSF)	531	541	552	563	574	586	598	3 945
European Globalisation Adjustment Fund (EGF)	159	162	166	169	172	176	179	1 183
Flexibility Instrument	500	510	520	530	541	552	563	3 716

(1) The figures are based on the technical adjustment of the financial framework for 2016 in line with movements in GNI (Article 6 of Council Regulation No 1311/2013 laying down the multiannual financial framework for the years 2014-2020), adopted by the Commission on 22 May 2015 (COM(2015) 320).

(2) This is based on the forecast of GNI issued after the Advisory Committee on Own Resources (ACOR) meeting held on 19 May 2015.

(3) Amounts not used in year N under the Emergency Aid Reserve and the European Union Solidarity Fund may be used up to year N+1. The unused portion of the annual amount of the Flexibility Instrument may be used up to year N+3.

## 5.2. Annex II — 2016 draft budget by policy area and financial framework headings

### 5.2.1. 2016 draft budget by policy area (including Human Resources)

(Commitment appropriations in EUR million, rounded figures at current price, post and/or person/years)

Title	Budget 2015 <sup>(1)</sup>		Draft budget 2016		Difference 2016-2015	
	Commitment appropriations	Human resources <sup>(2)</sup>	Commitment appropriations	Human resources <sup>(2)</sup>	Commitment appropriations	Human resources <sup>(2)</sup>
	1	2	3	4	3/1	4-2
01 Economic and financial affairs	1 726,2	715	2 525,9	723	46,3%	8
02 Internal market, Industry, Entrepreneurship and SMEs	2 397,8	1 162	2 259,8	1 106	-5,8%	-56
03 Competition	97,7	884	101,7	879	4,1%	-5
04 Employment, social affairs and inclusion	15 003,2	814	12 919,1	796	-13,9%	-18
05 Agriculture and rural development	61 956,2	1 078	61 995,1	1 054	0,1%	-24
06 Mobility and transport	2 581,3	463	4 064,8	451	57,5%	-12
07 Environment	425,3	508	443,0	489	4,2%	-19
08 Research and innovation	5 807,3	1 653	5 739,8	1 564	-1,2%	-89
09 Communications networks, content and technology	1 855,8	1 035	1 783,3	990	-3,9%	-45
10 Direct research	393,0	2 608	395,8	2 552	0,7%	-56
11 Maritime affairs and fisheries	1 822,8	348	1 092,2	336	-40,1%	-12
12 Financial stability, Financial services and Capital markets union	85,3	374	82,2	354	-3,6%	-20
13 Regional and urban policy	44 759,2	742	35 978,4	732	-19,6%	-10
14 Taxation and customs union	161,2	524	164,9	513	2,3%	-11
15 Education and culture	2 745,2	534	2 820,7	525	2,8%	-9
16 Communication	199,9	1 071	202,4	1 058	1,3%	-13
17 Health and Food safety	585,8	794	578,4	776	-1,3%	-18
18 Migration and Home affairs	1 635,6	370	1 843,0	401	12,7%	31
19 Foreign policy instruments <sup>(3)</sup>	759,2	187	782,5	194	3,1%	7
20 Trade <sup>(3)</sup>	115,1	738	106,3	734	-7,7%	-4
21 International Cooperation and Development <sup>(3)</sup>	2 958,6	2 242	3 142,5	2 209	6,2%	-33
22 Neighbourhood and Enlargement negotiations <sup>(3)</sup>	3 554,5	1 601	3 746,5	1 577	5,4%	-24
23 Humanitarian aid and civil protection	1 019,0	284	1 026,0	278	0,7%	-6
24 Fight against fraud	78,7	437	80,2	427	1,9%	-10
25 Commission's policy coordination and legal advice	192,0	1 587	203,6	1 575	6,0%	-12
26 Commission's administration	997,0	3 682	1 013,6	3 614	1,7%	-68
27 Budget <sup>(4)</sup>	70,5	634	71,7	745	1,7%	111
28 Audit	11,9	167	18,6	163	55,7%	-4
29 Statistics	134,4	775	138,4	766	2,9%	-9
30 Pensions and related expenditure	1 567,1	0	1 647,4	0	5,1%	
31 Language services	389,5	3 280	395,0	3 240	1,4%	-40
32 Energy	1 355,8	654	1 528,8	633	12,8%	-21
33 Justice and Consumers	241,1	453	255,1	439	5,8%	-14
34 Climate action	127,4	192	137,3	190	7,7%	-2
40 Reserves	465,4	0	474,6	0	2,0%	
<b>Total</b>	<b>158 276,0</b>	<b>32 590</b>	<b>149 758,5</b>	<b>32 083</b>	<b>-5,4%</b>	<b>-507</b>
<b>Other institutions</b>	<b>3 666,7</b>		<b>3 771,0</b>			
<b>Grand total</b>	<b>161 942,7</b>	<b>32 590</b>	<b>153 529,5</b>	<b>32 083</b>	<b>-5,2%</b>	<b>-507</b>

(1) Budget 2015 includes amending budget 1 and draft amending budgets 1, 3, 4 and 5.

(2) This covers both establishment plan posts and all appropriations of external staff expressed in estimated full time equivalent units.

(3) This includes Commission staff working in the Union delegations covered by the policy area concerned. Policy area 21 'International Cooperation and Development' also includes postings in delegations of non-external action services.

(4) Human resources data for policy area 27 'Budget' includes staff (some 228 posts and an estimate of some 57 full time equivalent units of external staff) to be redeployed in course of 2016 to allow the Commission to meet its new and urgent priorities.

5.2.2. 2016 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	6. Compensations	Special Instruments
		1a. Competitiveness	1b. Cohesion						
01 Economic and financial affairs	2 525,9	2 104,0	3,0			336,8	82,1		
02 Internal market, Industry, Entrepreneurship and SMEs	2 259,8	2 150,6		p.m.	p.m.		109,2		
03 Competition	101,7						101,7		
04 Employment, social affairs and inclusion	12 919,1	234,2	12 584,0		p.m.	20,0	80,9		p.m.
05 Agriculture and rural development	61 995,1	215,6		61 544,2		119,5	115,8		
06 Mobility and transport	4 064,8	1 646,7	2 376,5				41,6		
07 Environment	443,0			384,4		4,0	54,6		
08 Research and innovation	5 739,8	5 730,0		p.m.		p.m.	9,7		
09 Communications networks, content and technology	1 783,3	1 606,0			127,4		49,9		
10 Direct research	395,8	395,8					p.m.		
11 Maritime affairs and fisheries	1 092,2			1 056,1			36,1		
12 Financial stability, Financial services and Capital markets union	82,2	43,4					38,8		
13 Regional and urban policy	35 978,4	p.m.	35 792,5			64,7	71,1		50,0
14 Taxation and customs union	164,9	106,6				1,1	57,2		
15 Education and culture	2 820,7	2 668,3			89,7		62,7		
16 Communication	202,4				71,1		131,3		
17 Health and Food safety	578,4	p.m.		4,7	480,6	0,5	92,6		
18 Migration and Home affairs	1 843,0	138,3			1 663,5	p.m.	41,2		
19 Foreign policy instruments	782,5					770,8	11,7		
20 Trade	106,3					16,5	89,8		
21 International Cooperation and Development	3 142,5					2 964,3	178,2		
22 Neighbourhood and Enlargement negotiations	3 746,5		65,6			3 614,4	66,4		
23 Humanitarian aid and civil protection	1 026,0			p.m.	30,6	968,2	27,3		
24 Fight against fraud	80,2	21,2					59,1		
25 Commission's policy coordination and legal advice	203,6						203,6		
26 Commission's administration	1 013,6	34,4					979,2		
27 Budget	71,7	p.m.					71,7	p.m.	
28 Audit	18,6						18,6		
29 Statistics	138,4	59,4					79,0		
30 Pensions and related expenditure	1 647,4						1 647,4		
31 Language services	395,0						395,0		
32 Energy	1 528,8	1 462,6		p.m.			66,2		
33 Justice and Consumers	255,1	1,4		p.m.	207,1		46,6		

Policy area	Total	1. Smart and inclusive growth		2. Natural resources	3. Security and Citizenship	4. Global Europe	5. Administration	6. Compensations	Special Instruments
		1a. Competitiveness	1b. Cohesion						
34 Climate action	<b>137,3</b>			115,0		0,9	21,4		
40 Reserves	<b>474,6</b>								474,6
<b>Total</b>	<b>149 758,5</b>	<b>18 618,4</b>	<b>50 821,7</b>	<b>63 104,4</b>	<b>2 670,0</b>	<b>8 881,7</b>	<b>5 137,7</b>	<b>p.m.</b>	<b>524,6</b>
Other institutions	<b>3 771,0</b>						<b>3 771,0</b>		
<b>Grand Total</b>	<b>153 529,5</b>	<b>18 618,4</b>	<b>50 821,7</b>	<b>63 104,4</b>	<b>2 670,0</b>	<b>8 881,7</b>	<b>8 908,7</b>	<b>p.m.</b>	<b>524,6</b>
<i>Of which under Flexibility instrument</i>					124,0				
<i>Of which under Global Margin for Commitments</i>	351,4	351,4							
Ceilings	154 738,0	18 467,0	50 837,0	64 262,0	2 546,0	9 143,0	9 483,0	0,0	
Margin	2 208,5	200,0	15,3	1 157,6	0,0	261,3	574,3		

### 5.3. Annex III — Climate tracking and biodiversity

#### 5.3.1. Climate action

Climate action is a key priority for the Commission, as set out in the ‘Europe 2020 strategy’. With a view to responding to the challenges and investment needs related to climate action, the European Commission has proposed to implement a mainstreaming methodology during the 2014-2020 multiannual financial framework (MFF) so that at least 20 % of EU expenditure is climate related.<sup>73</sup> This approach was endorsed by the European Council on 8 February 2013 and confirmed by the European Parliament in its resolution on the new MFF of 13 March 2013. Through this mainstreaming into different policies, at least 20 % of the EU budget in the 2014-2020 MFF should be climate related expenditure<sup>74</sup>. Starting from draft budget 2014, these expenditures have been tracked in accordance with the methodology developed by the Commission to ensure visible and solid mainstreaming. The progress towards reaching the 20 % objective is being monitored on an annual basis by measuring the performance of the EU programmes in the framework of the budgetary procedures.

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 new 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 methodology has been largely based on an existing OECD methodology (‘Rio markers’), adapted to provide for quantified financial data. Expenditures have been thus marked in one of the three categories: climate related only (100 %); significantly climate related (40 %); and not climate related (0 %). At the same time, the tracking methodology has also reflected the specificities of each policy area and the assessment of previous years’ spending related to climate.

The table below incorporates forecasts for draft budget 2016. With the aim to have comparable data, the figures for 2015 have also been updated to reflect the improved tracking methodology of some programmes. The figures show that the total contribution to climate mainstreaming is expected to reach EUR 30 824,3 million (or 20,6 % of proposed total commitment appropriations) compared to EUR 26 543,4 million in 2015 (or 16,8 % of total commitment appropriations).

A continued prioritisation for climate-related share of the EU budget will lead to further improvement of the climate tracking, e.g. as regards the three pillars of Horizon 2020, including bottom-up research development and innovation projects and the CAP’s new direct payment scheme, including the full implementation of greening measures.

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<sup>73</sup> Communication ‘A Budget for Europe 2020’ COM(2011) 500, 29.6.2011.

<sup>74</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-3-2013-INIT/en/pdf>.

**Table 1: Financing mainstreaming of climate action**
*(Commitment appropriations in EUR million, rounded figures at current prices)*

Programme	Objectives (Outputs)	Budget 2015 <sup>75</sup>	Draft budget 2016
<b>HEADING 1a — COMPETITIVENESS FOR GROWTH AND JOBS</b>			
European Earth Observation Programme (Copernicus)	Delivering accurate and reliable data and information to Copernicus users (Copernicus Climate Change Service)	25,0	32,4
	Delivering accurate and reliable data and information to Copernicus users (Copernicus services on Land monitoring, Atmosphere Monitoring and Marine Environment Monitoring)	30,2	24,4
	<b>Total</b>	<b>55,2</b>	<b>56,8</b>
Horizon 2020 – The Framework Programme for Research and Innovation	Excellent science – Research infrastructures – strengthening European research infrastructures, including e-infrastructures	75,2	73,0
	Industrial leadership – boosting Europe's industrial leadership through research, technological development, demonstration and innovation in the following enabling and industrial technologies (information and communication technologies; nanotechnologies; advanced materials; biotechnology; advanced manufacturing and processing; space)	284,2	145,7
	Societal challenges – securing sufficient supplies of safe, healthy and high quality food and other bio-based products, by developing productive, sustainable and resource-efficient primary production systems, fostering related ecosystem services and the recovery of biological diversity, alongside competitive and low carbon supply, processing and marketing chains	250,0	277,4
	Societal challenges – making the transition to a reliable, affordable, publicly accepted, sustainable and competitive energy system, aiming at reducing fossil fuel dependency, in the face of increasingly scarce resources, increasing energy needs and climate change	721,7	702,1
	Societal challenges – achieving a European transport system that is resource-efficient, climate- and environmentally-friendly, safe and seamless for the benefit of all citizens, the economy and society	309,9	453,1
	Societal challenges – achieving a resource – and water – efficient and climate change resilient economy and society, protection and sustainable management of natural resources and ecosystems and a sustainable supply and use of raw materials, in order to meet the needs of a growing global population within the sustainable limits of the planet's natural resources and ecosystems	123,9	150,4
	Societal challenges – fostering secure European societies in a context of unprecedented transformations and growing global interdependencies and threats, while strengthening the European culture of freedom and justice	61,3	0,0
	Non-Nuclear Direct Actions of the Joint Research Centre – providing customer-driven scientific and technical support to Union policies, while flexibly responding to new policy demands	7,2	7,4
	The European Institute of Innovation and Technology – integrating the knowledge triangle of higher education, research and innovation and thus to reinforce the Union's innovation capacity and address societal challenges	111,5	79,3
	<b>Total</b>	<b>1 944,9</b>	<b>1 888,4</b>
Connecting Europe Facility (CEF)	Contributing to sustainable development and protection of the environment, by the integration of energy from renewable sources into the transmission network and by the development of smart energy networks and carbon dioxide networks	857,6	1 619,1
	<b>Total</b>	<b>857,6</b>	<b>1 619,1</b>
Programme for the Competitiveness of Enterprises and small and medium-sized enterprises (COSME)	To improve access to markets inside the Union and globally (Enterprise Europe Network)	13,3	13,7
	To improve access to finance for SMEs in the form of equity and debt (Financial instruments - venture capital)	8,3	7,0
	<b>Total</b>	<b>21,6</b>	<b>20,7</b>
<b>HEADING 1b — COHESION POLICY</b>			
European Regional Development Fund (ERDF)	Supporting the shift towards a low-carbon economy in all sectors	4 108,6	3 328,6
	Promoting sustainable transport and removing bottlenecks in key network infrastructures	821,7	665,7
	Promoting climate change adaptation, risk prevention and management	489,0	396,2
	Preserving and protecting the environment and promoting resource efficiency	349,3	283,0
	Enhancing the competitiveness of SMEs, of the agricultural sector (for the EAFRD) and of the fishery and aquaculture sector (for the EMFF)	176,3	142,9
	All other thematic objectives	179,7	145,5
	<b>Total</b>	<b>6 124,6</b>	<b>4 961,9</b>
Cohesion Fund (CF)	Promoting sustainable transport and removing bottlenecks in key network infrastructures	1 194,4	1 025,9

<sup>75</sup>

Budget 2015 includes amending budget 1 and draft amending budgets 1, 3, 4 and 5.

Programme	Objectives (Outputs)	Budget 2015 <sup>75</sup>	Draft budget 2016
	Supporting the shift towards a low-carbon economy in all sectors	997,0	856,4
	Promoting climate change adaptation, risk prevention and management	382,5	328,6
	Preserving and protecting the environment and promoting resource efficiency	219,7	188,8
	<b>Total</b>	<b>2 793,6</b>	<b>2 399,7</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 cross compliance	3 272,7	8 025,0
	<b>Total</b>	<b>3 272,7</b>	<b>8 025,0</b>
<b>European Agricultural Fund for Rural Development (EAFRD)</b>	Restoring, preserving and enhancing ecosystems dependent on agriculture and forestry	10 368,9	10 641,9
	Promoting resource efficiency and supporting the shift towards a low carbon and climate resilient economy in agriculture, food and forestry sectors		
	<b>Total</b>	<b>10 368,9</b>	<b>10 641,9</b>
<b>European Maritime and Fisheries Fund (EMFF)</b>	Promoting competitive, environmentally sustainable, economically viable and socially responsible fisheries and aquaculture	68,4	53,5
	Fostering the development and implementation of the Union's Integrated Maritime Policy in a complementary manner to Cohesion policy and to the Common Fisheries Policy		
	Promoting a balanced and inclusive territorial development of fisheries and aquaculture areas		
	Fostering the implementation of the Common Fisheries Policy		
	<b>Total</b>		
<b>Programme for the Environment and Climate Action (LIFE)</b>	Contributing to the reduction of greenhouse gas emissions	47,0	49,4
	Contributing to increased resilience to climate change	46,0	48,8
	Support better climate governance and information	11,5	13,4
	Contribute to a greener and more resource-efficient economy and to the development and implementation of EU environmental policy and legislation	42,4	45,7
	Halting and reversing the biodiversity loss, including the support of the Natura 2000 network and tackling the degradation of ecosystems	62,5	66,2
	<b>Total</b>	<b>209,5</b>	<b>223,5</b>
<b>HEADING 3 — SECURITY AND CITIZENSHIP</b>			
<b>Union Civil Protection Mechanism</b>	To achieve a high level of protection against disasters by preventing or reducing their effects and by fostering a culture of prevention	7,5	6,0
	<b>Total</b>	<b>7,5</b>	<b>6,0</b>
<b>Union action in the field of health (Health Programme)</b>	To develop common approaches and demonstrate their value for better preparedness and coordination in health emergencies in order to protect citizens from cross-border health threats	0,5	0,8
	<b>Total</b>	<b>0,5</b>	<b>0,8</b>
<b>Food and feed</b>	To contribute to a high animal health status in the Union and to support the improvement of the welfare of animals	18,5	20,0
	<b>Total</b>	<b>18,5</b>	<b>20,0</b>
<b>HEADING 4 — GLOBAL EUROPE</b>			
<b>Union Civil Protection Mechanism</b>	To achieve a high level of protection against disasters by preventing or reducing their effects and by fostering a culture of prevention	2,1	2,1
	<b>Total</b>	<b>2,1</b>	<b>2,1</b>
<b>Instrument for Pre-accession Assistance (IPA II)</b>	Support for economic, social and territorial development	76,5	126,3
	Strengthening the ability of beneficiaries to fulfil the obligations stemming from Union membership		
	Strengthening regional integration and territorial cooperation		
	<b>Total</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	2,8	3,4
	<b>Total</b>	<b>2,84</b>	<b>3,4</b>
<b>Instrument of financial support for encouraging the economic development of the Turkish Cypriot community</b>	Waste water re-use	0,0	5,0
	Renewable energy	0,5	5,0
	Solid waste recycling	3,6	3,0
	<b>Total</b>	<b>4,1</b>	<b>13,0</b>
<b>European Neighbourhood Instrument (ENI)</b>	Sustainable and inclusive development in all aspects, poverty reduction, including through private-sector development; promotion of internal economic, social and territorial cohesion, rural development, climate action and disaster resilience	135,4	170,4
	Enhancing sub-regional, regional and Neighbourhood wide collaboration as well as Cross-Border Cooperation	27,5	31,6

Programme	Objectives (Outputs)	Budget 2015 <sup>75</sup>	Draft budget 2016
	<b>Total</b>	<b>162,9</b>	<b>202,0</b>
<b>European Instrument for Democracy and Human Rights (EIDHR)</b>	Support to Human Rights and Human Rights Defenders in situations where they are most at risk	3,6	5,0
	<b>Total</b>	<b>3,6</b>	<b>5,0</b>
<b>Development Cooperation Instrument (DCI)</b>	Poverty reduction and fostering sustainable economic, social and environmental development	474,9	505,5
	<b>Total</b>	<b>474,9</b>	<b>505,5</b>
<b>Cooperation with Greenland</b>	To contribute to the capacity of the Greenlandic administration to formulating and implementing national policies in particular in new areas of mutual interest	7,4	6,8
	<b>Total</b>	<b>7,4</b>	<b>6,8</b>
<b>Instrument contributing to Stability and Peace (IcSP)</b>	Addressing global and trans-regional effects of climate change having a potentially destabilising impact	5,0	0,0
	<b>Total</b>	<b>5,0</b>	<b>0,0</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	21,0	23,0
	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>		
<b>Humanitarian Aid</b>	Disaster preparedness activities aiming to increase the resilience of local communities to withstand climate related disasters	37,3	37,9
	<b>Total</b>	<b>37,3</b>	<b>37,9</b>
<b>Total Climate Change</b>		<b>26 543,4</b>	<b>30 824,3</b>
<b>Total EU Budget (Commission – Section III)</b>		<b>158 276,0</b>	<b>149 758,5</b>
<b>Climate Change / EU Budget</b>		<b>16,8%</b>	<b>20,6%</b>



### 5.3.2. Biodiversity

Protecting biodiversity and strengthening the resilience of ecosystems will make an important contribution to our sustainable growth objectives. As foreseen in the Commission Communication ‘A budget for Europe 2020’, financing the EU Biodiversity Strategy to 2020<sup>76</sup> and its objective to halt and reverse the decline of biodiversity in the EU requires mainstreaming 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 confirmed, 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, 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>77</sup>. Parties also committed to mobilize 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 5.5.1 above), whilst taking into account the specificities of each policy area. The Commission services have developed an improved methodology to ensure a more consistent approach across the EU budget<sup>78</sup>.

The table below incorporates forecasts for the draft budget 2016, taking into account the improved tracking methodology and the state of play in programming. With the aim to have comparable data, the figures for 2015 have also been updated to reflect the improved tracking methodology and new information available. The figures show that the total contribution to mainstreaming biodiversity is expected to reach EUR 13 669,2 million EUR (or 9,1 % of proposed total commitment appropriations) compared to EUR 11 097,8 million EUR in 2015 (or 7,0 % of total commitment appropriations).

The Commission will continue to improve the biodiversity tracking methodology and will update estimates in future communications where relevant.

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<sup>76</sup> ‘Our life insurance, our natural capital: an EU biodiversity strategy to 2020’, COM(2011) 244, 3.5.2011.

<sup>77</sup> See full text in the CBD COP12 decision XII/3, article 1: <https://www.cbd.int/decision/cop/default.shtml?id=13366>.

<sup>78</sup> Details will be posted on the EU Biodiversity webpages: [http://ec.europa.eu/environment/nature/index\\_en.htm](http://ec.europa.eu/environment/nature/index_en.htm)

**Table 2: Financing biodiversity**
*(Commitment appropriations in EUR million, rounded figures at current prices)*

Programme	Objectives (Outputs)	Budget 2015 <sup>79</sup>	Draft budget 2016
<b>HEADING 1a — COMPETITIVENESS FOR GROWTH AND JOBS</b>			
European Earth Observation Programme (Copernicus)	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)	8,1	6,7
	<b>Total</b>	<b>8,1</b>	<b>6,7</b>
Horizon 2020 – The Framework Programme for Research and Innovation	Societal challenges – securing sufficient supplies of safe, healthy and high quality food and other bio-based products, by developing productive, sustainable and resource-efficient primary production systems, fostering related ecosystem services and the recovery of biological diversity, alongside competitive and low carbon supply, processing and marketing chains	78,2	143,2
	Societal challenges – achieving a resource – and water – efficient and climate change resilient economy and society, protection and sustainable management of natural resources and ecosystems and a sustainable supply and use of raw materials, in order to meet the needs of a growing global population within the sustainable limits of the planet's natural resources and ecosystems	56,6	54,2
	Non-Nuclear Direct Actions of the Joint Research Centre – providing customer-driven scientific and technical support to Union policies, while flexibly responding to new policy demands	3,6	3,7
	<b>Total</b>	<b>138,4</b>	<b>201,1</b>
<b>HEADING 1b — COHESION POLICY</b>			
European Regional Development Fund (ERDF)	Preserving and protecting the environment and promoting resource efficiency	685,3	555,2
	Promoting climate change adaptation, risk prevention and management	212,9	172,5
	Promoting sustainable and quality employment and supporting labour mobility	20,0	16,2
	Supporting the shift towards a low-carbon economy in all sectors	10,0	8,1
	Other thematic objectives : SMEs, sustainable transport, social inclusion and institutional capacity	6,7	5,4
	<b>Total</b>	<b>934,8</b>	<b>757,4</b>
Cohesion Fund (CF)	Preserving and protecting the environment and promoting resource efficiency	564,6	485,0
	Promoting climate change adaptation, risk prevention and management	197,4	169,5
	Others: low-carbon economy and promoting sustainable transport	4,1	3,5
	<b>Total</b>	<b>766,1</b>	<b>658,0</b>
<b>HEADING 2 — SUSTAINABLE GROWTH: NATURAL RESOURCES</b>			
European Agriculture Guarantee Fund (EAGF)	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. Contribute avoiding a massive conversion into arable land	3 272,7	6 073,7
	<b>Total</b>	<b>3 272,7</b>	<b>6 073,7</b>
European Agricultural Fund for Rural Development (EAFRD)	Restoring, preserving and enhancing ecosystems dependent on agriculture and forestry	5 332,8	5 288,1
	Promoting resource efficiency and supporting the shift towards a low carbon and climate resilient economy in agriculture, food and forestry sectors		
	<b>Total</b>	<b>5 332,8</b>	<b>5 288,1</b>
European Maritime and Fisheries Fund (EMFF)	Promoting sustainable and competitive fisheries and aquaculture		
	Fostering the development and implementation of the Union's Integrated Maritime Policy in a complementary manner to Cohesion policy and to the Common Fisheries Policy	199,0	201,8
	Promoting a balanced and inclusive territorial development of fisheries areas		
	Fostering the implementation of the Common Fisheries Policy		
<b>Total</b>	<b>199,0</b>	<b>201,8</b>	
Programme for the Environment and Climate Action (LIFE)	Contribute to a greener and more resource-efficient economy and to the development and implementation of EU environmental policy and legislation	42,4	45,7
	Halting and reversing the biodiversity loss, including the support of the Natura 2000 network and tackling the degradation of ecosystems	147,8	157,2
	Support better environmental governance and information at all levels	10,0	11,0
	Contributing to increased resilience to climate change	21,5	23,0
	<b>Total</b>	<b>221,7</b>	<b>236,9</b>
<b>HEADING 4 — GLOBAL EUROPE</b>			

<sup>79</sup>

Budget 2015 includes amending budget 1 and draft amending budgets 1, 3, 4 and 5.

Programme	Objectives (Outputs)	Budget 2015 <sup>79</sup>	Draft budget 2016
<b>European Neighbourhood Instrument (ENI)</b>	Sustainable and inclusive development in all aspects, poverty reduction, including through private-sector development; promotion of internal economic, social and territorial cohesion, rural development, climate action and disaster resilience	20,0	56,0
	Enhancing sub-regional, regional and Neighbourhood wide collaboration as well as Cross-Border Cooperation	31,3	9,6
	<b>Total</b>	<b>51,3</b>	<b>65,6</b>
<b>Development Cooperation Instrument (DCI)</b>	Poverty reduction and fostering sustainable economic, social and environmental development	165,8	175,9
	<b>Total</b>	<b>165,8</b>	<b>175,9</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	7,0	4,0
	<b>Total</b>	<b>7,0</b>	<b>4,0</b>
<b>Total Biodiversity</b>		<b>11 097,8</b>	<b>13 669,2</b>
<b>Total EU budget (Commission — Section III)</b>		<b>158 276,0</b>	<b>149 758,5</b>
<b>Biodiversity / EU budget</b>		<b>7,0%</b>	<b>9,1%</b>

**5.4. Annex IV — 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 2015 <sup>(1)</sup>				Draft budget (DB) 2016						Variation 2016 / 2015		Classification DB 2016
				Total revenues of the Agency	EU contribution			Revenues estimated by the Agency	Of which Agency contribution request	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	105,743	7,800	7,800		98,400	72,805	72,805	72,805		833,4%	833,4%	Cruising speed	
<i>Authorised establishment plan</i>				431	431			420	420	420			-11			
<b>European GNSS Agency (GSA)</b>	<b>02 05 11</b>	Prague	2004	27,606	26,840	26,791	0,049	29,160	28,350	28,350	27,888	0,462	5,6%	4,1%	New tasks	
<i>Authorised establishment plan</i>				102	102			113	113	113			11			
<b>European Foundation for the Improvement of Living and Working Conditions (EUROFOUND)</b>	<b>04 03 11</b>	Dublin	1975	21,260	20,371	20,371		20,960	20,371	20,371	20,360	0,011	0,0%	-0,1%	Cruising speed	
<i>Authorised establishment plan</i>				97	97			96	96	95			-2			
<b>European Agency for Safety and Health at Work (EU-OSHA)</b>	<b>04 03 12</b>	Bilbao	1994	15,271	14,679	14,534	0,145	15,275	14,679	14,679	14,663	0,016	0,0%	0,9%	Cruising speed	
<i>Authorised establishment plan</i>				42	42			42	42	41			-1			
<b>European Centre for the Development of Vocational Training (CEDEFOP)</b>	<b>04 03 13</b>	Thessaloniki	1975	18,357	17,434	17,224	0,210	18,064	17,434	17,434	17,051	0,383	0,0%	-1,0%	Cruising speed	
<i>Authorised establishment plan</i>				96	96			96	96	94			-2			
<b>European Aviation Safety Agency (EASA)</b>	<b>06 02 02</b>	Köln	2002	162,026	36,370	35,635	0,735	168,007	36,370	36,370	34,819	1,551	0,0%	-2,3%	New tasks	
<i>Authorised establishment plan</i>				679	679			678	678	670			-9			
<b>European Maritime Safety Agency (EMSA)</b>	<b>06 02 03 01</b>	Lisbon	2002	59,006	52,656	50,882	1,774	62,588	53,879	53,376	51,149	2,230	1,4%	0,5%	Cruising speed	
<i>Of which anti-pollution measures</i>	06 02 03 02				20,600	20,600				21,600	21,600		4,9%	4,9%		
<i>Authorised establishment plan</i>				207	207			202	202	202			-5			
<b>European Railway Agency (ERA)</b>	<b>06 02 04</b>	Lille Valenciennes	2004	26,345	25,613	24,659	0,954	26,772	26,000	26,000	25,213	0,787	1,5%	2,2%	Cruising speed	
<i>Authorised establishment plan</i>				137	137			137	137	135			-2			
<b>European Network and Information Security Agency (ENISA)</b>	<b>09 02 03</b>	Heraklion	2004	10,096	9,156	9,101	0,055	11,060	10,070	10,120	10,070	0,050	10,5%	10,7%	New tasks	
<i>Authorised establishment plan</i>				48	48			48	48	48			0			
<b>Body of European Regulators for</b>	<b>09 02 04</b>	Riga	2009	4,017	4,017	3,498	0,519	4,246	4,072	4,246	4,072	0,174	5,7%	16,4%	Cruising speed	

Name of the decentralised agency	Budget line	Location	Year of creation	Budget 2015 <sup>(1)</sup>				Draft budget (DB) 2016						Variation 2016 / 2015		Classification DB 2016
				Total revenues of the Agency	EU contribution			Revenues estimated by the Agency	Of which Agency contribution request	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>Electronic Communications (BEREC) — Office</b>																
<i>Authorised establishment plan</i>				15	15			15	15	15			0			
<b>European Banking Authority (EBA)</b>	<b>12 02 04</b>	London	2010	31,515	12,606	11,163	1,443	38,059	17,195	13,750	13,637	0,113	9,1%	22,2%	New tasks	
<i>Authorised establishment plan</i>				120	120			150	150	127			7			
<b>European Insurance and Occupational Pensions Authority (EIOPA)</b>	<b>12 02 05</b>	Frankfurt	2010	19,948	7,979	7,889	0,090	22,077	8,941	8,257	8,122	0,135	3,5%	3,0%	New tasks	
<i>Authorised establishment plan</i>				90	90			105	105	93			3			
<b>European Securities and Markets Authority (ESMA)</b>	<b>12 02 06</b>	Paris	2010	37,113	9,703	8,120	1,583	40,251	10,593	10,203	10,203		5,2%	25,7%	New tasks	
<i>Authorised establishment plan</i>				137	137			142	142	140			3			
<b>Agency for the Cooperation of Energy Regulators (ACER)</b>	<b>32 02 10</b>	Ljubljana	2009	11,266	11,266	10,851	0,415	20,078	20,078	15,548	14,840	0,708	38,0%	36,8%	New tasks	
<i>Authorised establishment plan</i>				54	54			98	98	64			10			
<b>Total decentralised agencies - heading 1a</b>				<b>549,568</b>	<b>256,490</b>	<b>248,518</b>	<b>7,972</b>	<b>574,996</b>	<b>340,837</b>	<b>331,513</b>	<b>324,892</b>	<b>6,621</b>	<b>29,2%</b>	<b>30,7%</b>		
<i>Of which anti-pollution measures</i>					20,600	20,600	0,000	0,000	0,000	21,600	21,600	0,000	4,9%	4,9%		
<i>Authorised establishment plan</i>				2 255	2 255			2 342	2 342	2 257			2			

(1) Budget 2015 includes amending budget 1 and draft amending budgets 1, 3, 4 and 5.

(2) This excludes the amount delegated to GSA (EUR 356 448 829 in 2015 and EUR 633 575 000 in 2016).

#### 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 2015 <sup>(1)</sup>				Draft budget (DB) 2016						Variation 2016 / 2015		Classification DB 2016
				Total revenues of the Agency	EU contribution			Revenues estimated by the Agency	Of which Agency contribution request	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) — PIC activities</b>	<b>07 02 05</b>	Helsinki	2012	1,222	1,222	1,130	0,092	1,151	1,151	1,151	1,040	0,111	-5,8%	-8,0%	Cruising speed	
<i>Authorised establishment plan</i>				6	6			6	6	6			0			

Name of the decentralised agency	Budget line	Location	Year of creation	Budget 2015 <sup>(1)</sup>				Draft budget (DB) 2016						Variation 2016 / 2015		Classification DB 2016
				Total revenues of the Agency	EU contribution			Revenues estimated by the Agency	Of which Agency contribution request	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				
European Environment Agency (EEA)	07 02 06	Copenhagen	1990	42,362	36,309	34,886	1,423	42,731	37,172	36,309	35,557	0,752	0,0%	1,9%	Cruising speed	
<i>Authorised establishment plan</i>				133	133			138	138	130			-3			
European Fisheries Control Agency (EFCA)	11 06 64	Vigo	2005	9,217	9,217	8,957	0,260	9,217	9,217	9,217	9,070	0,147	0,0%	1,3%	Cruising speed	
<i>Authorised establishment plan</i>				52	52			51	51	51			-1			
European Chemicals Agency (ECHA) — Biocides activities	17 04 07	Helsinki	2012	7,749	5,789	5,474	0,315	7,135	5,435	5,000	4,670	0,330	-13,6%	-14,7%	Cruising speed	
<i>Authorised establishment plan</i>				47	47			42	42	36			-11			
<b>Total decentralised agencies - heading 2</b>				<b>60,550</b>	<b>52,537</b>	<b>50,448</b>	<b>2,090</b>	<b>60,234</b>	<b>52,975</b>	<b>51,677</b>	<b>50,336</b>	<b>1,341</b>	<b>-1,6%</b>	<b>-0,2%</b>		
<i>Authorised establishment plan</i>				238	238			237	237	223			-15			

(1) Budget 2015 includes amending budget 1 and draft amending budgets 1, 3, 4 and 5.

#### 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 2015 <sup>(1)</sup>				Draft budget (DB) 2016						Variation 2016 / 2015		Classification DB 2016
				Total revenues of the Agency	EU contribution			Revenues estimated by the Agency	Of which Agency contribution request	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				
European Centre for Disease Prevention and Control (ECDC)	17 03 10	Stockholm	2004	58,388	56,766	56,766	0,000	58,360	56,766	56,766	53,683	3,083	0,0%	-5,4%	Cruising speed	
<i>Authorised establishment plan</i>				190	190			186	186	186			-4			
European Food Safety Authority (EFSA)	17 03 11	Parma	2002	79,148	77,330	76,412	0,918	79,400	77,330	77,333	76,244	1,089	0,0%	-0,2%	Cruising speed	
<i>Authorised establishment plan</i>				337	337			330	330	330			-7			
European Medicines Agency (EMA)	17 03 12	London	1993	302,117	33,015	31,516	1,499	314,495	26,424	26,424	24,475	1,949	-20,0%	-22,3%	New tasks	
<i>Of which special contribution for orphan medicinal products</i>	17 03 12 02				6,800	6,800	0,000			9,972	9,972		46,6%	46,6%		
<i>Authorised establishment plan</i>				599	599			636	636	599			0			

<b>European Agency for the Management of Operational Cooperation at the External Borders (FRONTEX)</b>	<b>18 02 03</b>	Warsaw	2004	116,644	119,641	119,641	0,000	116,644	108,774	160,886	160,886	0,000	34,5%	34,5%	New tasks
<i>Authorised establishment plan</i>				167	167			149	149	165			-2		
<b>European Police Office (EUROPOL)</b>	<b>18 02 04</b>	The Hague	1995	95,036	94,535	92,273	2,262	95,816	95,816	96,342	93,760	2,582	1,9%	1,6%	New tasks
<i>Authorised establishment plan</i>				453	453			480	480	450			-3		
<b>European Police College (CEPOL)</b>	<b>18 02 05</b>	Budapest	2005	8,471	8,471	7,678	0,793	8,641	8,641	8,641	8,411	0,230	2,0%	9,5%	New tasks
<i>Authorised establishment plan</i>				27	27			28	28	28			1		
<b>European 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	2011	76,953	72,809	72,809	0,000	81,920	81,920	80,282	80,282	0,000	10,3%	10,3%	Cruising speed
<i>Authorised establishment plan</i>				120	120			118	118	118			-2		
<b>European Asylum Support Office (EASO)</b>	<b>18 03 02</b>	Valetta	2010	15,945	15,261	15,123	0,138	16,100	15,254	15,540	14,766	0,774	1,8%	-2,4%	Cruising speed
<i>Authorised establishment plan</i>				59	59			63	63	61			2		
<b>European Monitoring Centre for Drugs and Drug Addiction (EMCDDA)</b>	<b>18 06 02</b>	Lisbon	1993	15,684	14,794	14,643	0,151	15,447	15,377	14,794	14,724	0,070	0,0%	0,6%	Cruising speed
<i>Authorised establishment plan</i>				80	80			81	81	79			-1		
<b>European Union Agency for Fundamental Rights (FRA)</b>	<b>33 02 06</b>	Vienna	2007	21,299	21,229	21,155	0,074	21,654	21,654	21,229	21,073	0,156	0,0%	-0,4%	Cruising speed
<i>Authorised establishment plan</i>				73	73			73	73	72			-1		
<b>European Institute for Gender Equality (EIGE)</b>	<b>33 02 07</b>	Vilnius	2006	7,628	7,628	7,464	0,164	7,628	7,628	7,628	7,527	0,101	0,0%	0,8%	Cruising speed
<i>Authorised establishment plan</i>				29	29			28	28	28			-1		
<b>European Body for the Enhancement of Judicial Cooperation (EUROJUST)</b>	<b>33 03 04</b>	The Hague	2002	32,994	32,994	32,584	0,410	46,536	46,536	43,410	42,819	0,591	31,6%	31,4%	Cruising speed
<i>Authorised establishment plan</i>				205	205			202	202	201			-4		
<b>Total decentralised agencies - heading 3</b>				<b>829,307</b>	<b>554,473</b>	<b>548,064</b>	<b>6,409</b>	<b>862,641</b>	<b>562,120</b>	<b>609,274</b>	<b>598,649</b>	<b>10,625</b>	<b>9,9%</b>	<b>9,2%</b>	
<i>Of which special contribution for orphan medicinal products</i>					6,800	6,800	0,000			9,972	9,972	0,000	46,6%	46,6%	
<i>Authorised establishment plan</i>				2 339	2 339			2 374	2 374	2 317			-22		

(1) Budget 2015 includes amending budget 1 and draft amending budgets 1, 3, 4 and 5.



5.4.1.4. Decentralised agency of heading 4 — Global Europe

(in million EUR)

Name of the decentralised agency	Budget line	Location	Year of creation	Budget 2015 <sup>(1)</sup>				Draft budget (DB) 2016						Variation 2016 / 2015		Classification DB 2016
				Total revenues of the Agency	EU contribution			Revenues estimated by the Agency	Of which Agency contribution request	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	20,144	19,945	0,199	20,145	20,145	20,145	19,956	0,189	0,0%	0,1%	Cruising speed	
<i>Authorised establishment plan</i>				92	92			91	91	90			-2			
<b>Total decentralised agencies - heading 4</b>				<b>20,546</b>	<b>20,144</b>	<b>19,945</b>	<b>0,199</b>	<b>20,145</b>	<b>20,145</b>	<b>20,145</b>	<b>19,956</b>	<b>0,189</b>	<b>0,0%</b>	<b>0,1%</b>		
<i>Authorised establishment plan</i>				92	92			91	91	90			-2			

(1) Budget 2015 includes amending budget 1 and draft amending budgets 1, 3, 4 and 5.

5.4.1.5. Decentralised agency of heading 5 — Administration

(in million EUR)

Name of the decentralised agency	Budget line	Location	Year of creation	Budget 2015 <sup>(1)</sup>				Draft budget (DB) 2016						Variation 2016 / 2015		Classification DB 2016
				Total revenues of the Agency	EU contribution			Revenues estimated by the Agency	Of which Agency contribution request	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	49,054	0,000	0,000	0,000	52,900	0,000	0,000	0,000	0,000	0,0%	0,0%	Cruising speed	
<i>Authorised establishment plan</i>				200	200			200	200	197			-3			
<b>Total decentralised agencies - heading 5</b>				<b>49,054</b>	<b>0,000</b>	<b>0,000</b>	<b>0,000</b>	<b>52,900</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>				200	200			200	200	197			-3			

(1) Budget 2015 includes amending budget 1 and draft amending budgets 1, 3, 4 and 5.

5.4.1.6. Fully self-financed decentralised agencies – OHIM - CPVO

(in million EUR)

Name of the decentralised agency	Budget line	Location	Year of creation	Budget 2015 <sup>(1)</sup>				Draft budget (DB) 2016					Variation 2016 / 2015		Classification DB 2016
				Total revenues of the Agency	EU contribution			Revenues estimated by the Agency	Of which Agency contribution request	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>Office for Harmonisation in the Internal Market (OHIM)</b>		Alicante	1993	384,202	0,000	0,000	0,000	383,750	0,000	0,000	0,000	0,000	0,0%	0,0%	Cruising speed
<i>Authorised establishment plan</i>				827	827			828	828	810			-17		
<b>Community Plant Variety Office (CPVO)</b>		Angers	1994	14,698	0,000	0,000	0,000	15,020	0,000	0,000	0,000	0,000	0,0%	0,0%	Cruising speed
<i>Authorised establishment plan</i>				46	46			45	45	45			-1		
<b>Total self-financed decentralised agencies</b>				<b>398,900</b>	<b>0,000</b>	<b>0,000</b>	<b>0,000</b>	<b>398,770</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>				873	873			873	873	855			-18		

(1) Budget 2015 includes amending budget 1 and draft amending budgets 1, 3, 4 and 5.

(2) The Commission does not include the establishment plans of the fully self-financed agencies OHIM 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. This is why a reduction in the number of posts for OHIM is shown in the column 'Foreseen EU contribution' for 2016. For CPVO, the number of posts shown for 2016 (45) corresponds to the agency's own draft estimates.

5.4.1.7. Fully self-financed decentralised agencies - SRB

Name of the decentralised agency	Budget line	Location	Year of creation	Budget 2015 <sup>(1)</sup>				Draft budget (DB) 2016					Variation 2016 / 2015		Classification DB 2016
				Total revenues of the Agency	EU contribution			Revenues estimated by the Agency	Of which Agency contribution request	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>Single Resolution Board (SRB)</b>	<b>12 02 07</b>	Brussels	2014	22,000	3,300	3,300		34,000	0,000	0,000	0,000	0,000	-100,0%	-100,0%	
<i>Authorised establishment plan</i>				122	122			230	230	230			108		

(1) Budget 2015 includes amending budget 1 and draft amending budgets 1, 3, 4 and 5.

(2) As set out in the Commission Communication of July 2013, the SRB as a completely new body falls outside the scope of the 5 % staff reduction applicable to EU institutions and bodies. The Commission notes that the estimated revenues and staff numbers are still provisional, and that they are not yet adopted by the SRB Board.

## 5.4.1.8. Total of decentralised agencies

(in million EUR)

Name of the decentralised agency	Budget line	Location	Year of creation	Budget 2015 <sup>(1)</sup>				Draft budget (DB) 2016					Variation 2016 / 2015		Classification DB 2016
				Total revenues of the Agency	EU contribution			Revenues estimated by the Agency	Of which Agency contribution request	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 (incl. Single Resolution Board)</b>				<b>1 929,925</b>	<b>886,945</b>	<b>870,275</b>	<b>16,669</b>	<b>2 003,685</b>	<b>976,077</b>	<b>1 012,609</b>	<b>993,834</b>	<b>18,776</b>	<b>14,2%</b>	<b>14,2%</b>	
<i>Authorised establishment plan</i>				6 119	6 119			6 347	6 347	6 169			50		
<b>Total decentralised agencies (excl. Single Resolution Board)</b>				<b>1 907,925</b>	<b>883,645</b>	<b>866,975</b>	<b>16,669</b>	<b>1 969,685</b>	<b>976,077</b>	<b>1 012,609</b>	<b>993,834</b>	<b>18,776</b>	<b>14,6%</b>	<b>14,6%</b>	
<i>Authorised establishment plan</i>				5 997	5 997			6 117	6 117	5 939			-58		
<b>– Of which ‘cruising speed’ decentralised agencies</b>				<b>1 086,087</b>	<b>514,063</b>	<b>506,318</b>	<b>7,745</b>	<b>1 105,398</b>	<b>604,825</b>	<b>597,718</b>	<b>586,723</b>	<b>10,995</b>	<b>16,3%</b>	<b>15,9%</b>	
<i>Authorised establishment plan</i>				3 521	3 521			3 490	3 490	3 442			-79		
<b>– Of which ‘new tasks’ decentralised agencies</b>				<b>821,837</b>	<b>369,582</b>	<b>360,658</b>	<b>8,924</b>	<b>864,288</b>	<b>371,252</b>	<b>414,891</b>	<b>407,111</b>	<b>7,780</b>	<b>12,3%</b>	<b>12,9%</b>	
<i>Authorised establishment plan</i>				2 476	2 476			2 627	2 627	2 497			21		
<b>Total decentralised agencies (excl. fully self-financed agencies OHIM, CPVO and SRB)</b>				<b>1 509,025</b>	<b>883,645</b>	<b>866,975</b>	<b>16,669</b>	<b>1 570,915</b>	<b>976,077</b>	<b>1 012,609</b>	<b>993,834</b>	<b>18,776</b>	<b>14,6%</b>	<b>14,6%</b>	
<i>Authorised establishment plan</i>				5 124	5 124			5 244	5 244	5 084			-40		
<b>Total decentralised agencies (excl. Single Resolution Board and migration reinforcement)</b>				<b>1 907,925</b>	<b>869,873</b>	<b>853,203</b>	<b>16,669</b>	<b>1 969,685</b>	<b>976,077</b>	<b>959,441</b>	<b>940,666</b>	<b>18,776</b>	<b>10,3%</b>	<b>10,3%</b>	
<i>Authorised establishment plan</i>				5 974	5 974			6 117	6 117	5 915			-59		

(1) Budget 2015 includes amending budget 1 and draft amending budgets 1, 3, 4 and 5.

5.4.2. *Joint undertakings and joint technology initiatives*

5.4.2.1. Joint undertakings under Article 208 of the Financial Regulation

(in million EUR)

Name of the Joint Undertaking	Budget line	Location	Year of creation	Budget 2015 <sup>(1)</sup>		Draft budget (DB) 2016			Variation EU contribution 2016 / 2015
				Total revenues of the Joint Undertaking	Of which EU contribution	Revenues <sup>(2)</sup> estimated by the Joint Undertaking	Of which Joint Undertaking contribution request	EU contribution (DB 2016)	
<b>Construction, operation and exploitation of the ITER facilities - 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				43,860		49,000	44,737	2,0%
Construction, operation and exploitation of the ITER facilities – European Joint Undertaking for ITER — Fusion for Energy (F4E)	32 05 01 02				338,355		270,853	275,475	-18,6%
<b>Total F4E</b>				<b>453,603</b>	<b>382,215</b>	<b>455,481</b>	<b>319,853</b>	<b>320,212</b>	<b>-16,2%</b>
<i>Authorised establishment plan</i>				262	262		283	283	21
<b>Single European Sky Air Traffic Management Research 2 Joint Undertaking (SESAR2)</b>		Brussels	2014						
Single European Sky Air Traffic Management Research 2 Joint Undertaking (SESAR2) — Support expenditure	06 03 07 31				0,000		0,000	0,000	0,0%
Single European Sky Air Traffic Management Research 2 Joint Undertaking (SESAR2)	06 03 07 32				50,000		60,000	60,000	20,0%
<b>Total SESAR2</b>				<b>80,229</b>	<b>50,000</b>	<b>93,321</b>	<b>60,000</b>	<b>60,000</b>	<b>20,0%</b>
<i>Authorised establishment plan</i>				39	39		39	39	0
<b>Total Joint Undertakings</b>				<b>533,832</b>	<b>432,215</b>	<b>548,802</b>	<b>379,853</b>	<b>380,212</b>	<b>-12,0%</b>
<i>Authorised establishment plan</i>				301	301		325	322	21

(1) Budget 2015 includes amending budget 1 and draft amending budgets 1, 3, 4 and 5.

(2) This amount includes the appropriations foreseen in the 2016 DB, the estimated EFTA contribution and contributions from the participating Member States and from the private sector. The EU contribution frontloaded in 2013 to cover the 2014-2017 running costs of SESAR is excluded.

5.4.2.2. Joint technology initiatives under Article 209 of the Financial Regulation

Name of the Joint Technology Initiative (JTI)	Budget line	Location	Year of creation	Budget 2015 <sup>(1)</sup>		Draft budget (DB) 2016			Variation EU contribution 2016 / 2015
				Total revenues of the JTI	Of which EU contribution	Revenues <sup>(2)</sup> estimated by the JTI	Of which JTI contribution request	EU contribution (DB 2016) <sup>(3)</sup>	
<b>Innovative Medicines Initiative 2 Joint Undertaking (IMI2)</b>		Brussels	2014						
Innovative Medicines Initiative 2 Joint Undertaking (IMI2) — Support expenditure	08 02 07 31				0,671		1,200	1,200	78,9%
Innovative Medicines Initiative 2 Joint Undertaking (IMI2)	08 02 07 32				211,379		197,787	197,787	-6,4%
<b>Total IMI2</b>				<b>315,200</b>	<b>212,050</b>	<b>213,081</b>	<b>198,987</b>	<b>198,987</b>	<b>-6,2%</b>
<i>Establishment plan</i>				35	35		38	38	3
<b>Clean Sky 2 Joint Undertaking (Clean Sky 2)</b>		Brussels	2014						
Clean Sky 2 Joint Undertaking (Clean Sky 2) — Support expenditure	08 02 07 35				1,864		2,626	2,626	40,9%
Clean Sky 2 Joint Undertaking (Clean Sky 2)	08 02 07 36				339,978		194,774	194,774	-42,7%
<b>Total Clean Sky 2</b>				<b>440,653</b>	<b>341,842</b>	<b>236,365</b>	<b>197,399</b>	<b>197,399</b>	<b>-42,3%</b>
<i>Establishment plan</i>				36	36	36	36	36	0
<b>Electronic Components and Systems for European Leadership Joint Undertaking (ECSEL)</b>		Brussels	2014						
Electronic Components and Systems for European Leadership Joint Undertaking (ECSEL) — Support expenditure	09 04 07 31				0,786		1,050	1,019	29,6%
Electronic Components and Systems for European Leadership Joint Undertaking (ECSEL)	09 04 07 32				115,024		160,000	153,127	33,1%
<b>Total ECSEL</b>				<b>99,550</b>	<b>115,810</b>	<b>165,484</b>	<b>161,050</b>	<b>154,146</b>	<b>33,1%</b>
<i>Establishment plan</i>				14	14		14	14	0
<b>Fuel Cells and Hydrogen 2 Joint Undertaking (FCH2)</b>		Brussels	2014						
Fuel Cells and Hydrogen 2 Joint Undertaking (FCH2) — Support expenditure	08 02 07 37				0,467		0,455	0,455	-2,5%
Fuel Cells and Hydrogen 2 Joint Undertaking (FCH2)	08 02 07 38				109,114		102,166	102,166	-6,4%
<b>Total FCH2</b>				<b>117,634</b>	<b>109,581</b>	<b>110,438</b>	<b>102,621</b>	<b>102,621</b>	<b>-6,4%</b>
<i>Establishment plan</i>				24	24		24	24	0
<b>Bio-Based Industries Joint Undertaking (BBI)</b>		Brussels	2014						
Bio-Based Industries Joint Undertaking (BBI) — Support expenditure	08 02 07 33				1,600		1,946	1,946	21,6%
Bio-Based Industries Joint Undertaking (BBI)	08 02 07 34				200,496		156,136	156,136	-22,1%
<b>Total BBI</b>				<b>206,611</b>	<b>202,096</b>	<b>164,830</b>	<b>158,083</b>	<b>158,083</b>	<b>-21,8%</b>
<i>Establishment plan</i>				11	11		13	13	2

<b>Shift2Rail (S2R) Undertaking</b>		Brussels	2014						
Shift2Rail (S2R) Joint Undertaking – Support expenditure	06 03 07 33				1,314		1,624	1,578	20,1%
Shift2Rail (S2R) Joint Undertaking	06 03 07 34				44,039		44,000	44,046	0,0%
<b>Total S2R</b>				<b>48,038</b>	<b>45,353</b>	<b>48,637</b>	<b>45,624</b>	<b>45,624</b>	<b>0,6%</b>
<i>Establishment plan</i>				4	4		4	4	0
<b>Total Joint Technology Initiatives</b>				<b>1 227,686</b>	<b>1 026,732</b>	<b>938,835</b>	<b>863,764</b>	<b>856,860</b>	<b>-16,5%</b>
<i>Establishment plan</i>				124	124		129	129	5

(1) Budget 2015 includes amending budget 1 and draft amending budgets 1, 3, 4 and 5.

(2) This amount includes the appropriations foreseen in the 2016 DB, the estimated EFTA contribution and contributions from the participating Member States and from the private sector. The EU contribution frontloaded in 2013 to cover the 2014-2017 running costs of the previous JTIs is excluded.

(3) The number of establishment plan posts shown for 2016 corresponds to the staffing foreseen in the legislative financial statements accompanying the Commission proposals for the new generation of JTIs, as proposed in July and December 2013. However, the number of posts foreseen for BBI takes account of the need to align the staff mix of this JTI with other comparable JTIs.

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

<b>Total of the Joint Undertakings and Joint Technology Initiatives</b>	<b>Budget line</b>	<b>Location</b>	<b>Year of creation</b>	<b>Budget 2015 <sup>(1)</sup></b>		<b>Draft budget (DB) 2016</b>			<b>Variation EU contribution 2016 / 2015</b>
				<b>Total revenues of the Joint Undertaking / JTI</b>	<b>Of which EU contribution</b>	<b>Revenues <sup>(2)</sup> estimated by the Joint Undertaking / JTI</b>	<b>Of which Joint Undertaking / JTI contribution request</b>	<b>EU contribution (DB 2016)</b>	
<b>Total Joint Undertakings and Joint Technology Initiatives</b>				<b>1 761,518</b>	<b>1 458,947</b>	<b>1 487,637</b>	<b>1 243,617</b>	<b>1 237,072</b>	<b>-15,2%</b>
<i>Establishment plan</i>					425		454	451	26

(1) Budget 2015 includes amending budget 1 and draft amending budgets 1, 3, 4 and 5.

(2) This amount includes the appropriations foreseen in the 2016 DB, the estimated EFTA contribution and contributions from the participating Member States and from the private sector. The EU contribution frontloaded in 2013 to cover the 2014-2017 running costs is excluded.

#### 5.4.3. European institute of innovation and technology

(in million EUR)

<b>European Institute of Innovation and Technology (EIT)</b>	<b>Budget line</b>	<b>Location</b>	<b>Year of creation</b>	<b>Budget 2015 <sup>(1)</sup></b>		<b>Draft budget (DB) 2016</b>			<b>Variation EU contribution 2016 / 2015</b>
				<b>Total revenues of the EIT</b>	<b>Of which EU contribution</b>	<b>Revenues estimated by the EIT</b>	<b>Of which EIT contribution request</b>	<b>EU contribution (DB 2016)</b>	
<b>European Institute of Innovation and Technology - integrating the knowledge triangle of higher education, research and innovation</b>	<b>15 03 05</b>	Budapest	2008	<b>278,936</b>	<b>253,782</b>	<b>210,750</b>	<b>198,196</b>	<b>198,196</b>	<b>-21,9%</b>
<i>Authorised establishment plan</i>					39	42	42	39	0

(1) Budget 2015 includes amending budget 1 and draft amending budgets 1, 3, 4 and 5.

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 2016 / 2015	Staffing of the executive agency								
				Budget 2015 <sup>(1)</sup>	DB 2016		Authorised establishment plan		Contract agents <sup>(2)</sup>		Seconded national experts <sup>(2)</sup>		Total staff <sup>(2)</sup>		
						Budget 2015 <sup>(1)</sup>	DB 2016	Budget 2015 <sup>(1)</sup>	DB 2016	Budget 2015 <sup>(1)</sup>	DB 2016	Budget 2015 <sup>(1)</sup>	DB 2016	Budget 2015 <sup>(1)</sup>	DB 2016
<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			8,154	8,786	7,7%									
Executive Agency for Small and Medium-sized Enterprises — Contribution from LIFE	07 01 06 01			5,609	4,472	-20,3%									
Executive Agency for Small and Medium-sized Enterprises — Contribution from Horizon 2020	08 01 06 03			21,056	24,877	18,1%									
Executive Agency for Small- and Medium-sized Enterprises — Contribution from European Maritime and Fisheries Fund (EMFF)	11 01 06 01			1,998	2,948	47,5%									
<b>Total EASME</b>				<b>36,818</b>	<b>41,083</b>	<b>11,6%</b>	<b>97</b>	<b>108</b>	<b>297</b>	<b>329</b>	<b>0</b>	<b>0</b>	<b>394</b>	<b>437</b>	
<b>Executive Agency for Education, Audiovisual and Culture (EACEA)</b>		Brussels	2005												
Education, Audiovisual and Culture Executive Agency — Contribution from Erasmus+	15 01 06 01			26,312	26,112	-0,8%									
Education, Audiovisual and Culture Executive Agency — Contribution from Creative Europe	15 01 06 02			12,164	12,199	0,3%									
Education, Audiovisual and Culture Executive Agency — Contribution from the programme 'Europe for Citizens'	18 01 06 01			2,203	2,203	0,0%									
Education, Audiovisual and Culture Executive Agency — Contribution from the Partnership Instrument	19 01 06 01			0,163	0,230	41,1%									
Education, Audiovisual and Culture Executive Agency — Contribution from Development Cooperation Instruments (DCIs)	21 01 06 01			2,035	2,332	14,6%									
Education, Audiovisual and Culture Executive Agency — Contribution from the Instrument for Pre-accession Assistance	22 01 06 01			0,885	0,820	-7,3%									
Education, Audiovisual and Culture Executive Agency — Contribution from European Neighbourhood Instrument (ENI)	22 01 06 02			2,956	2,550	-13,7%									



Education, Audiovisual and Culture Executive Agency — Contribution from EU Aid Volunteers initiative	23 01 06 01			0,897	0,989	10,3%								
<b>Total EACEA</b>				<b>47,615</b>	<b>47,435</b>	<b>-0,4%</b>	<b>110</b>	<b>110</b>	<b>331</b>	<b>332</b>	<b>0</b>	<b>0</b>	<b>441</b>	<b>442</b>
<b>Consumers, Health and Food Executive Agency (CHAFAEA)</b>		Luxembourg	2005											
Consumer, Health, Agriculture and Food Executive Agency — Contribution from the agricultural promotion programme	05 01 06 01			0,166	1,448	772,5%								
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			4,209	4,209	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			1,170	1,170	0,0%								
Consumers, Health, Agriculture and Food Executive Agency — Contribution from the Consumer programme	33 01 06 01			1,691	1,691	0,0%								
<b>Total CHAFAEA</b>				<b>7,236</b>	<b>8,518</b>	<b>17,7%</b>	<b>13</b>	<b>15</b>	<b>38</b>	<b>45</b>	<b>0</b>	<b>0</b>	<b>51</b>	<b>60</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			14,413	15,010	4,1%								
Innovation and Networks Executive Agency — Contribution from the Cohesion Fund	06 01 06 03			1,396	4,153	197,5%								
Innovation and Networks Executive Agency — Contribution from Horizon 2020	08 01 06 04			3,969	4,849	22,2%								
<b>Total INEA</b>				<b>19,778</b>	<b>24,013</b>	<b>21,4%</b>	<b>59</b>	<b>63</b>	<b>138</b>	<b>184</b>	<b>0</b>	<b>0</b>	<b>197</b>	<b>247</b>
<b>European Research Council Executive Agency (ERCEA)</b>		Brussels	2007											
European Research Council Executive Agency — contribution from Horizon 2020	08 01 06 01			37,573	40,981	9,1%								
<b>Total ERCEA</b>				<b>37,573</b>	<b>40,981</b>	<b>9,1%</b>	<b>108</b>	<b>112</b>	<b>290</b>	<b>319</b>	<b>15</b>	<b>16</b>	<b>413</b>	<b>447</b>
<b>Research Executive Agency (REA)</b>		Brussels	2007											
Research Executive Agency — Contribution from Horizon 2020	08 01 06 02			57,579	59,972	4,2%								
<b>Total REA</b>				<b>57,579</b>	<b>59,972</b>	<b>4,2%</b>	<b>157</b>	<b>163</b>	<b>473</b>	<b>486</b>	<b>0</b>	<b>0</b>	<b>630</b>	<b>649</b>
<b>Total executive agencies</b>				<b>206,598</b>	<b>222,003</b>	<b>7,5%</b>	<b>544</b>	<b>571</b>	<b>1 567</b>	<b>1 695</b>	<b>15</b>	<b>16</b>	<b>2 126</b>	<b>2 282</b>

(1) Budget 2015 includes amending budget 1 and draft amending budgets 1, 3, 4 and 5.

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

# **FINANCIAL PROGRAMMING 2017 – 2020**

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## 1. INTRODUCTION

### 1.1. Overview

Article 38.2 of the Financial Regulation applicable to the general budget of the Union<sup>80</sup> stipulates that the Commission shall attach to the draft budget a financial programming for the following years in order to provide more precise and reliable forecasts of the budgetary implications of both legislation in force and of pending legislative proposals. Article 23 of the Rules of Application of the Financial Regulation provides that the financial programming shall be structured by category of expenditure, policy area and budget line. **The complete financial programming shall cover all categories of expenditure with the exception of agriculture, cohesion policy and administration for which only summary data shall be provided.** The financial programming remains indicative in nature and, as such, does not prejudice any decision the Commission or the Budgetary Authority might take in the future budgetary procedures.

Overall, **the financial programming for 2017-2020** accompanying the draft budget (DB) 2016 is in line with the 2014-2020 Multi-annual Financial Framework (MFF). In comparison to the financial programming presented in its technical update after adoption of the budget 2015<sup>81</sup>, the following major adjustments are now included:

- **Transfer of the unused 2014 allocation of the programmes in shared management to the subsequent years.** This reprogramming concerns operational programmes under the cohesion policy, rural development, the European Maritime and Fisheries Fund (EMFF), the Asylum, Migration and Integration Fund (AMIF) and the Internal Security Fund (ISF);
- Programming of the provisioning for **the European Fund for Strategic Investments (EFSI)** and the related use of **the Global Margin for Commitments.**

In addition, the Commission<sup>82</sup> has made a number of other adjustments to the financial programming, including:

- In response to the recent tragic events, **the Asylum, Migration and Integration Fund (AMIF)** is proposed to be increased by EUR 78 million in 2017 to cover for provisional measures in the area of international protection for the benefit of Italy and Greece, the two Member States most impacted by the migratory flows;
- An increase for **the Instrument for Pre-accession assistance (IPA II)** by EUR 125 million for years 2017-2020, to offset the transfer in 2014 of the same amount to **the European Neighbourhood Instrument (ENI)** to cover the needs related to the Syrian crisis, as well as reprogramming of the cross-border programmes foreseen in 2017;
- The provisioning of **the Guarantee Fund for external actions** increases on the basis of the latest forecasts for guaranteed EIB-loans and the impact of adopted and proposed macro-financial assistance loans, in particular for Ukraine. In addition, for reasons of budgetary prudence and due to the deteriorated economic environment in several of the countries in the Eastern and Southern neighbourhood, a prudent and tentative forecast of the budgetary impact of possible future MFA-loans has also been taken into account. The combined effect is to increase the indicative provisioning needs by EUR 502,4 million in the years 2017-2020;
- **Macro-financial assistance grants** are foreseen to decrease by EUR 90 million in 2017-2018 to partly finance the proposed macro-finance loan assistance to Ukraine.

The financial programming for 2017-2020 is summarised in the **Global summary table** (Annex 8.1), including the estimated margins for all Headings of the MFF as well as amounts corresponding to special instruments outside the MFF ceilings. The indicative evolution by programme is summarised in the **Summary table by programme** (Annex 8.2), including also the amounts of the unused 2014 allocation of programmes in shared management transferred to the subsequent years. The annexed tables 8.3 to 8.7 provide a detailed breakdown by **Policy Area and budget line** under expenditure Headings 1a, 2 (except for agriculture), 3 and 4, respectively, and summary data for cohesion policy and agriculture. A separate financial programming for **actions financed under the prerogatives and specific competences conferred to the Commission** is included in Table 8.8 and for the **decentralised agencies** in Table 8.9. A list of the **Pilot Projects and Preparatory Actions** is provided for information in Tables 8.10 and 8.11, although there is no financial programming for these actions. All figures refer to commitment appropriations in current prices of the year in question.

The sections below provide a brief description of the financial programming by MFF heading, indicating in particular the main adjustments since the adoption of the 2015 budget.

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<sup>80</sup> OJ L 298, 26.10.2012.

<sup>81</sup> Technical update of January 2015.

<sup>82</sup> The Commission reorganisation of 2015 has an impact on the budget structure in case of changes in responsibilities between the Directorate-Generals, but will not alter the content of the spending programmes.

## 1.2. Transfer of the unused 2014 allocation

In accordance with Article 19, the MFF Regulation has been revised in order to take account of the transfer to subsequent years of allocations neither used in 2014 nor carried over<sup>83</sup>. All 28 Member States are concerned by this re-programming exercise. The table below illustrates impact of the reprogramming to the financial programming<sup>84</sup>.

(in EUR, current prices)

FUND		Amounts transferred	to 2015	to 2016	to 2017	to 2018	to 2019	to 2020
European Social Fund	ESF	1 765 956 889	1 765 956 889					
Youth Employment Initiative	YEI	97 409 219	97 409 219					
Fund for European Aid to the most Deprived	FEAD	0	0					
Cohesion Fund	CF	1 826 702 791	1 826 702 791					
European Regional Development Fund - less and more developed regions, transition, sparsely populated	ERDF	7 172 685 391	7 172 685 391					
European Regional Development Fund - Territorial Cooperation	ERDF/TC	309 951 374	309 951 374					
European Regional Development Fund - Territorial Cooperation contribution to IPA	ERDF/IPA	12 013 672			12 013 672			
European Regional Development Fund - Territorial Cooperation contribution to ENI	ERDF/ENI	31 467 990			31 467 990			
<b>Sub-total Heading 1b</b>		<b>11 216 187 326</b>	<b>11 172 705 664</b>	<b>0</b>	<b>43 481 662</b>	<b>0</b>	<b>0</b>	<b>0</b>
Rural Development	EAFRD	8 705 326 059	4 352 663 052	4 352 663 007				
European Maritime and Fisheries Fund	EMFF	740 724 593	740 724 593					
<b>Sub-total Heading 2</b>		<b>9 446 050 652</b>	<b>5 093 387 645</b>	<b>4 352 663 007</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Asylum, Migration and Integration Fund	AMIF	172 712 858	69 272 185	66 697 980	36 742 693			
Internal Security Fund	ISF	269 606 238	141 073 125	101 229 143	27 303 970			
<b>Sub-total Heading 3</b>		<b>442 319 096</b>	<b>210 345 310</b>	<b>167 927 123</b>	<b>64 046 663</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>		<b>21 104 557 074</b>	<b>16 476 438 619</b>	<b>4 520 590 130</b>	<b>107 528 325</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 1.3. Global Margin for Commitments and the EFSI

As provided for in Article 14 of the MFF Regulation<sup>85</sup>, margins left available below the MFF ceilings for commitment appropriations for the years 2014-2017 shall constitute a Global MFF Margin for commitments (GMC) to be made available over and above the ceilings established in the MFF for the years 2016-2020 for policy objectives related to growth and employment (Heading 1a), in particular youth employment.

The GMC is calculated by the Commission each year as part of the technical adjustment of the MFF. The GMC may be fully or partly used in the framework of the budgetary procedure pursuant to Article 314 TFEU. The GMC from 2014 to be made available in 2016 amounts to EUR 543 million.

<sup>83</sup> Council Regulation (EU, Euratom) 2015/623, OJ L 103/1 of 21.4.2015.

<sup>84</sup> In addition, an amount of EUR 12 million will be transferred for the Instrument for Pre-accession Assistance (IPA II) under Heading 4, to preserve the similar treatment between contributions from Heading 4 and Heading 1b to the European Regional Development Fund (ERDF) – European territorial cooperation (ETC) programmes.

<sup>85</sup> Council Regulation (EU) No 1311/2013, OJ L 347/884 of 20.12.2013.

The EFSI Regulation foresees the GMC as one source for its funding (see section 2 below). The following table provides indicatively an overview on the potential impact of the EFSI to the unallocated margin under Heading 1a, including the GMC:

*(in EUR million, current prices)*

	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
<b>EFSI</b>	1 360,0	2 050,0	2 661,0	1 999,0	20,0	20,0	<b>8 110,0</b>
Of which ITER	500,0	0,0	0,0	-80,0	-150,0	-270,0	<b>0,0</b>
Of which CEF	790,0	770,0	770,0	970,0	0,0	0,0	<b>3 300,0</b>
Of which H2020	70,0	860,0	871,0	479,0	150,0	270,0	<b>2 700,0</b>
Of which unallocated margin (including the Global Margin for Commitments)	0,0	420,0	1 020,0	630,0	20,0	20,0	<b>2 110,0</b>

## 2. HEADING 1A — COMPETITIVENESS FOR GROWTH AND JOBS

Changes to financial programming in comparison to the January 2015 update

Heading 1A : Competitiveness for growth and jobs	2016	2017	2018	2019	2020
	<i>(current prices in EUR million)</i>				
<b>January 2015 update - margin</b>	<b>262,102</b>	<b>302,850</b>	<b>366,318</b>	<b>488,894</b>	<b>536,861</b>
<b>Implementation and exploitation of European satellite navigation systems (EGNOS and Galileo)</b>	<b>-0,100</b>	<b>0,000</b>	<b>0,000</b>	<b>0,000</b>	<b>0,000</b>
Of which administrative support expenditure	-0,100	0,000	0,000	0,000	0,000
<b>European Earth Observation Programme (Copernicus)</b>	<b>-0,100</b>	<b>0,000</b>	<b>0,000</b>	<b>0,000</b>	<b>0,000</b>
Of which administrative expenditure	-0,100	0,000	0,000	0,000	0,000
<b>The Framework Programme for Research and Innovation (Horizon 2020)</b>	<b>-860,588</b>	<b>-871,588</b>	<b>-479,588</b>	<b>-150,588</b>	<b>-270,588</b>
Of which Executive Agency	-8,967	-2,403	-2,488	-2,488	-2,572
Of which Joint undertaking	-447,348	-473,836	-302,473	-336,529	-364,560
Of which Other Bodies	-138,189	-107,000	-22,000	-27,804	-30,000
Of which administrative support expenditure	-14,803	-17,443	-21,287	-21,355	-22,069
Of which operational expenditure	-251,280	-270,905	-131,341	237,588	148,614
<b>Programme for the Competitiveness of Enterprises and small and medium-sized enterprises (COSME)</b>	<b>0,000</b>	<b>0,000</b>	<b>0,000</b>	<b>0,000</b>	<b>0,000</b>
Of which Executive Agency	0,299	0,000	0,000	0,000	0,000
Of which administrative support expenditure	0,000	0,000	0,000	0,000	0,000
Of which operational expenditure	-0,299	0,000	0,000	0,000	0,000
<b>The Union Programme for Education, Training, Youth and Sport (Erasmus+)</b>	<b>0,000</b>	<b>0,000</b>	<b>0,000</b>	<b>0,000</b>	<b>0,000</b>
Of which Executive Agency	-0,627	0,000	0,000	0,000	0,000
Of which administrative support expenditure	-1,000	0,000	0,000	0,000	0,000
Of which operational expenditure	1,627	0,000	0,000	0,000	0,000
<b>Connecting Europe Facility (CEF)</b>	<b>-770,000</b>	<b>-770,000</b>	<b>-970,000</b>	<b>0,000</b>	<b>0,000</b>
Of which Executive Agency	-0,307	0,000	0,000	0,000	0,000
Of which administrative support expenditure	-0,512	0,000	0,000	0,000	0,000
Of which operational expenditure	-769,181	-770,000	-970,000	0,000	0,000
<b>European statistical programme (ESP)</b>	<b>-0,116</b>	<b>0,000</b>	<b>0,000</b>	<b>0,000</b>	<b>0,000</b>
Of which administrative support expenditure	-0,116	0,000	0,000	0,000	0,000
Of which operational expenditure	0,000	0,000	0,000	0,000	0,000
<b>International Thermonuclear Experimental Reactor (ITER)</b>	<b>0,000</b>	<b>0,000</b>	<b>80,000</b>	<b>0,000</b>	<b>0,000</b>
Of which administrative support expenditure	-0,174	0,000	0,000	0,000	0,000
Of which operational expenditure	0,174	0,000	80,000	0,000	0,000
<b>International Thermonuclear Experimental Reactor (ITER19_20)</b>	<b>0,000</b>	<b>0,000</b>	<b>0,000</b>	<b>150,000</b>	<b>270,000</b>
Of which operational expenditure	0,000	0,000	0,000	150,000	270,000
<b>The European Strategic Investment Fund (EFSI)</b>	<b>2 050,000</b>	<b>2 661,000</b>	<b>1 999,000</b>	<b>20,000</b>	<b>20,000</b>
Other annual actions	-1,848	0,000	0,000	0,000	0,000
<b>Decentralised agencies</b>	<b>-2,262</b>	<b>0,000</b>	<b>0,000</b>	<b>0,000</b>	<b>0,000</b>
<b>Prerogatives and specific responsibilities of the Commission</b>	<b>-1,453</b>	<b>0,003</b>	<b>0,000</b>	<b>0,000</b>	<b>0,000</b>
<b>Total changes in Heading 1A</b>	<b>413,533</b>	<b>1 019,415</b>	<b>629,412</b>	<b>19,412</b>	<b>19,412</b>
<b>New margin</b>	<b>-151,432</b>	<b>-716,559</b>	<b>-263,092</b>	<b>469,484</b>	<b>517,449</b>
Proposed use of the Global Margin for Commitments	351,432	191,568		0,000	0,000
<b>New margin</b>	<b>200,000</b>	<b>-524,991</b>	<b>-263,092</b>	<b>469,484</b>	<b>517,449</b>

## The European Fund for Strategic Investments (EFSI)

The Fund is expected to mobilise at least EUR 315 billion in private and public investment across the European Union to boost jobs and growth. According to the Commission proposal, the EUR 8,11 billion in commitment appropriations required for provisioning the guarantee fund in 2015-2020 will be financed as follows:

- EUR 3,3 billion from the Connecting Europe Facility (CEF);
- EUR 2,7 billion from Horizon 2020 (H2020);
- EUR 2,11 billion from unallocated margins under the expenditure ceilings of the multi-annual financial framework (MFF), including the possible use of the Global Margin for Commitments (GMC).

In 2016, an amount of EUR 1,63 billion in commitment appropriations is redeployed from existing programmes to the new budget article (01 04 05) to provision the EFSI guarantee fund (out of the total amount to be redeployed, EUR 20 million is allocated to the European Investment Advisory Hub from the budget article 01 04 06). The Commission proposes to redeploy the CEF and Horizon 2020 commitment appropriations as shown in the table below. The proposed reductions take into account the expected delivery of the programme as well as the respective sector-specific multi-annual work programmes so that the activities already planned are not undermined.

To complete the EFSI financing in 2016, a total amount of EUR 420 million is covered by initial unallocated margin under the ceiling of heading 1a (EUR 68,6 million) and from the GMC (EUR 351,4 million), in accordance with Article 14 of the MFF Regulation. The remaining GMC of 2014 (EUR 191,6 million) is foreseen to be used in 2017.

(in EUR million, current prices)

H1a – potential impact of EFSI to margin	2016	2017	2018	2019	2020
Estimated use of unallocated margin for EFSI	420,0	1020,0	630,0	20,0	20,0
<i>of which estimated Global margin for commitments (GMC)</i>	<i>351,4</i>	<i>831,0</i>	<i>378,0</i>	<i>0,0</i>	<i>0,0</i>
<i>of which estimated unallocated margin under the ceiling of heading 1a</i>	<i>68,6</i>	<i>189,0</i>	<i>252,0</i>	<i>20,0</i>	<i>20,0</i>
Estimated margin in DB 2016 (incl. EFSI)	-151,4	-716,6	-263,1	469,5	517,4
Use of Global margin for commitments	351,4	191,6			
Estimated remaining margin	200,0	-525,0	-263,1	469,5	517,4

## HORIZON 2020

The allocations of the budget lines under the Horizon 2020 programme have been revised in the light of the proposed reallocation of appropriations to the EFSI. The impact of the contribution is on both the operational and administrative support budget lines. The detailed impact of the EFSI to the Horizon 2020 programme is presented in the section 1.3.

Regarding the budget structure of the programme, as a consequence of the Commission reorganisation the research programme "Fostering secure European societies" was moved from Internal market, Industry, Entrepreneurship and SMEs (Title 2) to Migration and Home affairs (Title 18). Accordingly, the financial programming has been revised for administrative support lines (Article 18 01 05), and for the operational lines in Chapter 18 05 (including budget lines for the third countries contributions).

The financial programming of administrative support lines has also been slightly revised in order to take into account the adjustment of operational appropriations of each research activity and the delegation of tasks to the executive agencies.

## Connecting Europe Facility (CEF)

The financial programming for the operational budget lines of the three CEF strands has been revised to reflect the redeployment for the EFSI, as referred to above.

In addition, for CEF-ICT the financial programming for the years 2017-2018 has been adapted to compensate for transfers within the programmes' operational lines implemented in previous years. This rebalancing ensures that the percentage allocations per instrument as defined in the relevant legislation are being respected.

## ITER

The financial programming of the ITER programme has been revised to offset its backloading in relation to the Horizon 2020 contribution to the EFSI. An amount of EUR 500 million was frontloaded in Horizon 2020 in 2015, which would allow securing the financing of the already published work programmes and calls for proposals of Horizon 2020. Commitments for ITER are increased by EUR 500 million in the years 2018-2020 with a corresponding offsetting in Horizon 2020.



## **GALILEO**

In the initial financial programming, the overall management cost of the GNSS systems was fully programmed on the Galileo budget line. Following the conclusion of the EGNOS delegation agreements it is appropriate to move the part of these costs concerning EGNOS to the specific budget line, spread out over five years. Therefore, in order to properly distribute the management costs between Galileo and EGNOS, an amount of EUR 50 million (EUR 10 million per year from 2016 to 2020) has been shifted from Galileo to EGNOS activities.

### 3. HEADING 1B — ECONOMIC, SOCIAL AND TERRITORIAL COHESION

The financial programming for Economic, social and territorial cohesion for the period of 2014-2020 corresponds to the resources as laid down in Articles 91 and 92 and Annex VI of the Common Provisions Regulation (CPR)<sup>86</sup> for the European Structural and Investment Funds (ESIF).

The total allocation for Economic, social and territorial cohesion is broken down into two objectives: ‘Investment for growth and jobs’ and ‘European territorial cooperation’, plus a specific frontloaded top-up allocation for the ‘Youth Employment Initiative’. Of the overall amounts for ‘Investment for growth and jobs’ (IGJ), specific amounts are dedicated to four different types of regions (Regional convergence, transition, competitiveness and outermost) and to the Cohesion Fund. The total allocation also covers: the ‘Fund for European Aid to the most Deprived (FEAD)’, the transfer from the Cohesion Fund to the Connecting Europe Facility (CEF), and ‘Technical assistance and innovative actions’.

With the exception of technical assistance, the commitment appropriations under **heading 1b will be fully allocated to operational programmes, and legal commitments will be taken for the full period**. The detailed amounts by Funds will depend on the content of the various programmes. **There is accordingly no financial programming in heading 1b in the same meaning as for other headings.**

The process of adoption of operational programmes has entailed some modifications to the yearly amounts by category of region as foreseen in the Commission Implementing Decision<sup>87</sup> currently in force, which can be explained by two factors:

- First, the annual breakdown of allocations as foreseen in the Commission Implementing Decision has been altered by the reprogramming exercise. Thus, taking into account the reprogrammed amounts according to Article 19 of the MFF Regulation<sup>88</sup>, the ceiling of sub-heading 1b is modified for the years 2014 (decrease by EUR 11,216 billion), 2015 (increase by EUR 11,173 billion) and 2017 (increase by EUR 43,5 million). Overall, this reprogramming for sub-heading 1b is budgetary neutral.
- Secondly, according to Article 93(2) of the CPR, the Member States are allowed to transfer up to 3 % of the total appropriation for a category of regions to other categories of regions. Some Member States have already made use of this option when adopting their national programmes, thus altering their respective allocations by category of region. In 2015, transfers between categories of region will be made in order to reflect the new breakdown.

The indicative financial programming presented in Table 8.4 takes into account the above-mentioned modifications foreseen to be reflected in the Commission Implementing Decision for the whole programming period 2014-2020. While financial programming of the objectives is carried out up to the ceiling, the actual amounts to be budgeted annually for technical assistance are normally below the available ceiling<sup>89</sup>.

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<sup>86</sup> Regulation (EU) 1303/2013, OJ L 347, 20.12.2013, p. 320.

<sup>87</sup> Regulation (EU) 190/2014, OJ L 104, 8.4.2014, p. 13–42.

<sup>88</sup> Regulation (EU) No 2015/623, OJ L 103/1 of 22.4.2015.

<sup>89</sup> The ceiling for technical assistance is 0,35 % of the overall 2014-2020 allocation.

#### 4. HEADING 2 — SUSTAINABLE GROWTH: NATURAL RESOURCES

Changes to financial programming in comparison to the January 2015 update

Heading 2 : Sustainable growth: natural resources	2016	2017	2018	2019	2020
	<i>(current prices in EUR million)</i>				
January 2015 update - margin	65,783	72,434	81,372	90,314	98,374
European Agricultural Guarantee Fund (EAGF)	-1 606,537	-562,222	-569,315	-515,201	-514,410
European Agricultural Fund for Rural Development (EAFRD)	4 869,140	562,222	569,315	515,201	514,410
European Maritime and Fisheries Fund (EMFF)	-1,932	0,270	0,350	0,270	0,320
Of which operational expenditure	-1,932	0,270	0,350	0,270	0,320
Programme for the Environment and Climate Action (LIFE+)	0,000	0,000	0,000	0,000	0,000
Of which administrative support expenditure	0,000	0,065	0,391	0,600	0,763
Of which Executive Agency	-3,484	-4,600	-8,000	-10,500	-12,500
Of which operational expenditure	3,484	4,535	7,609	9,900	11,737
Regional Fisheries Management Operation (RFMOs) and Sustainable Fisheries Agreements (SFAs)	-0,533	0,000	0,000	0,000	0,000
Decentralised agencies	0,724	0,000	0,000	0,000	0,000
Prerogatives and specific responsibilities of the Commission	0,300				
<b>Total changes in Heading 2</b>	<b>3 261,162</b>	<b>0,270</b>	<b>0,350</b>	<b>0,270</b>	<b>0,320</b>
<b>Impact of the revised MFF ceiling</b>	<b>4 353,000</b>				
<b>New margin</b>	<b>1 157,621</b>	<b>72,163</b>	<b>81,021</b>	<b>90,043</b>	<b>98,054</b>

Taking into account the reprogramming amounts according to Article 19 of the MFF Regulation (EU) No 1311/2013<sup>90</sup>, the ceiling of heading 2 is modified for the years 2014 (decreased by EUR 9 446,051 million), 2015 (increase by EUR 5 093,388 million) and 2016 (increase by EUR 4 352,663 million). Overall, this reprogramming concerning the EAFRD and the EMFF is budgetary neutral.

Heading 2 covers the two pillars of the Common Agricultural Policy (CAP), financed by the **European Agricultural Guarantee Fund (EAGF)** and the **European Agricultural Fund for Rural Development (EAFRD)**, as well as the **European Maritime and Fisheries Fund (EMFF)** and the **LIFE programme** related to environmental and climate change.

As under the previous MFF, there are provisions allowing **transfers between the two pillars of the CAP**. However, such transfers will now be possible in both directions. In addition to some transfers from the EAGF to the EAFRD resulting from transitional provisions, a new element called ‘flexibility between pillars’<sup>91</sup> has been introduced:

- The Member States may make available up to 15 % of their annual national ceilings for calendar years 2014 to 2019 for direct payments financed by the EAGF as additional support for measures under rural development financed under the EAFRD.
- Alternatively, the Member States may decide to make available as direct payments up to 15 % of the amount allocated to support for measures under rural development programming financed under the EAFRD in the period 2015–2020, with the option for specific Member States to go up to 25 %.
- Furthermore, the amounts by which Member States are reducing direct payments exceeding certain thresholds (‘capping’) in accordance with Article 11 of Regulation (EU) No 1307/2013 have also to be deducted from the EAGF sub-ceiling as these amounts remain available to the Member States concerned but in the form of additional allocations for Rural Development measures<sup>92</sup>.

<sup>90</sup> Council Regulation (EU) No 623/2015 of 21 April 2015, amending Regulation (EU) No 1311/2013 laying down the multiannual financial framework for the years 2014-2020

<sup>91</sup> Article 14 of Regulation (EU) 1307/2013.

<sup>92</sup> As specified in Article 7 (2) of Regulation (EU) No 1307/2013.

Based on the notifications by the Member States received so far<sup>93</sup>, the net impact of these transfers for the whole period 2014-2020 will be a reduction of the initial EAGF sub-ceiling under the MFF 2014-2020, amounting to EUR 312 735 million in current prices, by EUR 4 009,4 million to EUR 308 725,6 million, while the rural development allocations for 2014-2020 are reinforced by the same amount to EUR 99 586,5 million.<sup>94</sup>

These additional appropriations for the rural development result, on the one hand, from transfers from the EAGF to the EAFRD of EUR 7 367,605 million relating to:

- (a) The voluntary adjustment of direct aids in the UK for an amount of EUR 296,3 million for budget year 2014<sup>95</sup>,
- (b) The inclusion of the cotton national restructuring programme in Greece (EUR 4 million annually for 2014-2020) to the new generation of rural development programmes<sup>96</sup>,
- (c) The transfer from unused direct aids of calendar years 2014 and 2015 (EUR 42,6 million for Germany and EUR 9 million for Sweden for each of these two years)<sup>97</sup>,
- (d) The reduction of direct payments exceeding certain thresholds for the calendar years 2015 to 2019 (EUR 557,546 million) for 17 Member States applying such a reduction<sup>98</sup>, and
- (e) The new flexibility between the two CAP pillars (EUR 6 382,599 million over the period 2015-2020) applied by 11 Member States, of which France, Latvia and the UK notified their amounts already last year<sup>99</sup>.

On the other hand, there is a transfer from the EAFRD to the EAGF amounting to EUR 3 358,205 million over the period 2015-2020, resulting from the decision taken by Poland, Croatia, Malta, Slovakia and Hungary to reinforce direct payments to farmers under the first pillar of the CAP<sup>100</sup>.

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<sup>93</sup> There was a first batch of decisions for flexibility between pillars notified to the Commission by 31/12/2013 for calendar year 2014, which was already incorporated in the Budget 2015 and the Financial Programming of last year. Member States which did not take a decision for transfers in respect of calendar year 2014 had the possibility to do so, by 01/08/2014, in respect of calendar years 2015 to 2019 in accordance with Article 14 (1), third sub-paragraph of Regulation (EU) No 1307/2013. The impact of these additional notifications is incorporated into DB 2016 as regards the 2016 budget year and into the revised financial programming for the years thereafter.

<sup>94</sup> It has to be noted that the EAGF sub-ceiling after the annual technical adjustment of the MFF 2014-2020 does only include transfers between EAGF and EAFRD for which all legislative steps are fully completed. To give a complete view of the financial programming, the DB 2016 includes also the additional transfers notified by the Member States for which the legislative procedure is still going on at the time of drafting.

<sup>95</sup> Commission Implementing Decision 2013/146/EU pursuant to Article 10b of Regulation (EC) No 73/2009.

<sup>96</sup> Article 66 of Regulation (EU) No 1307/2013.

<sup>97</sup> Articles 136 and 136b of Council Regulation (EC) No 73/2009.

<sup>98</sup> Article 7 (2) and Article 11 of Regulation (EU) No 1307/2013.

<sup>99</sup> Article 136a (1) of Regulation (EC) No 73/2009 and Article 14 (1) of Regulation (EU) No 1307/2013.

<sup>100</sup> Article 136a (2) of Regulation (EC) No 73/2009 and Article 14 (2) of Regulation (EU) No 1307/2013.

The following two tables show the details of the financial programming for the EAGF and the EAFRD to complement the financial data in the annexes.

(in EUR million, current prices)

EAGF	2014	2015	2016	2017	2018	2019	2020	Total 2014-2020
<i>Initial MFF 2014I-2020 EAGF sub-ceiling 'Market related expenditure and direct payments'</i>	44 130,000	44 368,000	44 628,000	44 863,000	44 889,000	44 916,000	44 941,000	312 735,000
<i>EAGF sub-ceiling after technical adjustment of the MFF 2014-2020</i>	43 779,000	44 190,000	43 950,000	44 145,000	44 162,000	44 240,000	44 263,000	308 729,000
<i>Transfer from EAGF to EAFRD</i>	351,900	677,599	1 251,765	1 290,707	1 299,372	1 247,444	1 248,818	7 367,605
<i>Transfer from EAFRD to EAGF</i>	0,000	499,384	573,047	572,440	571,820	571,158	570,356	3 358,205
<i>Net Transfer between EAGF and EAFRD</i>	351,900	178,215	678,718	718,267	727,552	676,286	678,462	4 009,400
<i>Net balance available for EAGF expenditure (Initial EAGF sub-ceiling 'Market related expenditure and direct payments' minus net transfers to Rural Development)</i>	43 778,100	44 189,785	43 949,282	44 144,733	44 161,448	44 239,714	44 262,538	308 725,600
<i>Programming</i>	43 778,100	43 455,781	42 867,624	44 144,733	44 161,448	44 239,714	44 262,538	306 909,938

(in EUR million, current prices)

EAFRD	2014	2015	2016	2017	2018	2019	2020	Total 2014-2020
<i>Initial envelope for Rural Development (before transfers from and to the EAGF)</i>	13 652,280	13 652,791	13 653,312	13 653,843	13 654,385	13 654,938	13 655,503	95 577,052
<i>Transfer from EAGF to EAFRD</i>	351,900	677,599	1 251,765	1 290,707	1 299,372	1 247,444	1 248,818	7 367,605
<i>Transfer from EAFRD to EAGF</i>	0,000	499,384	573,047	572,440	571,820	571,158	570,356	3 358,205
<i>Net Transfer between EAGF and EAFRD</i>	351,900	178,215	678,718	718,267	727,552	676,286	678,462	4 009,400
<i>Envelope for Rural Development after net transfers from the EAGF</i>	14 004,180	13 831,006	14 332,030	14 372,110	14 381,937	14 331,224	14 333,965	99 586,452
<i>Reprogramming according to Article 19 of the MFF Regulation (EU) No 1311/2013</i>	-8 705,326	4 352,663	4 352,663	0,000	0,000	0,000	0,000	0,000
<i>Envelope for Rural Development after net transfers from the EAGF and reprogramming</i>	5 298,854	18 183,669	18 684,693	14 372,110	14 381,937	14 331,224	14 333,965	99 586,452
<i>Programming</i>	5 284,950	18 176,279	18 676,290	14 372,110	14 381,937	14 331,224	14 333,965	99 556,756

Heading 2 also covers two other spending programmes: the **European Maritime and Fisheries Fund (EMFF)** and the **LIFE** programme. As regards the **EMFF**, the main change in the financial programming stems from the reprogramming amounts according to Article 19 of the MFF Regulation (EU) No 1311/2013 (see point 1.2 for details), with impact on the years 2014 and 2015, while keeping the overall envelope unchanged. There are also minor adjustments for the technical assistance lines in order to ensure that the ceiling of 1,1 % set in the legal base is respected. For **LIFE**, there is a slight review of the line-by-line financial programming, which takes into account the way that the costs for monitoring of the performance of projects selected under the annual call for proposals are charged and the impact of the Emission Trading System IT costs. The overall envelope for the programme remains unchanged.

## 5. HEADING 3 — SECURITY AND CITIZENSHIP

Changes to financial programming in comparison to the January 2015 update

Heading 3 : Security and citizenship	2016	2017	2018	2019	2020
<i>(current prices in EUR million)</i>					
<b>January 2015 update - margin</b>	<b>110,053</b>	<b>134,147</b>	<b>169,713</b>	<b>192,645</b>	<b>198,812</b>
<b>Asylum, Migration and Integration Fund(AMF)</b>	<b>281,698</b>	<b>114,743</b>	<b>0,000</b>	<b>0,000</b>	<b>0,000</b>
Of which administrative support expenditure	-0,175	0,000	0,000	0,000	0,000
Of which operational expenditure	281,873	114,743	0,000	0,000	0,000
<b>Internal Security Fund(ISF)</b>	<b>63,108</b>	<b>33,054</b>	<b>5,750</b>	<b>5,750</b>	<b>5,871</b>
Of which administrative support expenditure	-0,175	0,000	0,000	0,000	0,000
Of which operational expenditure	63,283	33,054	5,750	5,750	5,871
<b>Consumer Programme(Consumers)</b>	<b>0,000</b>	<b>0,000</b>	<b>0,000</b>	<b>0,000</b>	<b>0,000</b>
Of which Executive Agency	0,296	0,000	0,000	0,000	0,000
Of which administrative support expenditure	0,000	0,000	0,000	0,000	0,000
Of which operational expenditure	-0,296	0,000	0,000	0,000	0,000
<b>Food and Feed(Food and Feed)</b>	<b>0,000</b>	<b>0,000</b>	<b>0,000</b>	<b>0,000</b>	<b>0,000</b>
Of which Executive Agency	0,206	0,000	0,000	0,000	0,000
Of which administrative support expenditure	0,000	0,000	0,000	0,000	0,000
Of which operational expenditure	-0,206	0,000	0,000	0,000	0,000
<b>Union action in the field of health (Health )</b>	<b>0,000</b>	<b>0,000</b>	<b>0,000</b>	<b>0,000</b>	<b>0,000</b>
Of which Executive Agency	0,263	0,000	0,000	0,000	0,000
Of which administrative support expenditure	0,000	0,000	0,000	0,000	0,000
Of which operational expenditure	-0,263	0,000	0,000	0,000	0,000
<b>Europe for Citizens(Citizens)</b>	<b>0,000</b>	<b>0,000</b>	<b>0,000</b>	<b>0,000</b>	<b>0,000</b>
Of which Executive Agency	2,203	2,203	2,215	2,227	2,280
Of which administrative support expenditure	-2,203	-2,203	-2,215	-2,227	-2,280
Of which operational expenditure	0,000	0,000	0,000	0,000	0,000
<b>Decentralised agencies</b>	<b>48,463</b>	<b>0,000</b>	<b>0,000</b>	<b>0,000</b>	<b>0,000</b>
<b>Prerogatives and specific responsibilities of the Commission</b>	<b>8,750</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>Total changes in Heading 3</b>	<b>402,019</b>	<b>148,797</b>	<b>6,750</b>	<b>6,750</b>	<b>6,871</b>
<b>Impact of the revised MFF ceiling</b>	<b>168,000</b>	<b>64,000</b>			
<b>Flexibility instrument</b>	<b>123,967</b>				
<b>New margin</b>	<b>0,000</b>	<b>49,351</b>	<b>162,963</b>	<b>185,895</b>	<b>191,941</b>

Compared with the updated financial programming of budget 2015, there are two major modifications of the financial programming under heading 3: 1) the reprogramming of unspent 2014 commitments for **the Internal Security Fund (ISF) and for the Asylum, Migration and Integration Fund (AMIF)**, modifying the annual ceilings for 2015-2017 and 2) the measures related to migration, resulting to an increase of EUR 78 million in 2017.

## Reprogramming of ISF and AMIF

In accordance with Article 19 of the MFF Regulation<sup>101</sup>, 2014 commitment appropriations for the ISF and the AMIF amounting to EUR 442,319 million will be reprogrammed, due to late adoption of rules or programmes under shared management. The basic acts for the ISF and for the AMIF were adopted in May 2014, with the adoption of a number of implementing and delegated acts still pending. These unspent 2014 commitments will be redistributed over 2015-2017 with a decreasing profile.

Heading 3 : Security and citizenship	2015	2016	2017	2018	2019	2020
<i>(current prices in EUR million)</i>						
<b>Reprofiling MFF under Article 19</b>	<b>210,345</b>	<b>167,927</b>	<b>64,047</b>			
Asylum, Migration and Integration Fund	69,272	66,698	36,743			
Internal Security Fund	141,073	101,229	27,304			

This reprogramming is budget neutral.

### Migration related measures

Following the tragic events in the Mediterranean Sea, the Migration area is foreseen to be reinforced in 2016 by EUR 123,2 million. In particular, the AMIF would see an increase by EUR 65 million and the ISF by EUR 5 million, with a view to increasing emergency assistance to frontline Member States, to launch a voluntary pilot project on resettlement and to reinforce the Regional Development and Protection Programmes for North Africa and the Horn of Africa. Altogether, the key decentralised agencies would also receive a reinforcement of EUR 53,2 million (FRONTEX, EASO, EUROPOL and EUROJUST).

In addition, for funding of **provisional measures in the area of international protection for the benefit of Italy and Greece**<sup>102</sup>, the two Member States most impacted by migration, an amount of EUR 240 million over the years 2015-2017 has been proposed by the Commission. The commitment appropriations to be mobilised in 2017 amount to EUR 78 million.

### The Internal Security Fund (ISF)

Within the ISF, EUR 791 million have been earmarked for the development of new large-scale IT Systems. The Commission proposed a **Smart Borders Package**, which generated a number of questions and concerns from the co-legislator. At the co-legislator's request, a feasibility study was delivered in 2014 and a pilot phase is currently being led by **the large-scale IT systems Agency (eu.LISA)**. These two steps will likely result in the Commission putting forward a new revised proposal, which takes into account both the feasibility study and the outcome of the pilot phase. Consequently, the profile of the earmarked amount needs to be backloaded and the EUR 23,121 million initially foreseen for 2016 are evenly redistributed over 2017-2020.

### Other changes

The adjustments in financing of the executive agencies that have taken place inside **the Consumer, Health, Food and Feed and the Europe for Citizens programmes** have no impact to the annual totals of each programme.

The Commission proposes the introduction of a new budget item (33 02 03 02) within the 'Justice and Consumers' policy are to cover information, communication and evaluation activities linked to **the Charter of Fundamental Rights, consular protection and the dialogue** pursuant to Article 17 of the Treaty of the Functioning of the European Union. The introduction of the new budget item is necessary to allow for financing Commission tasks which fall outside of the scope of the existing instruments and programmes in the area of justice and consumers. The programmed amount for these activities stands at EUR 1 million per year.

<sup>101</sup> Regulation (EU) 1311/2013, OJ L 347, 20.12.2013.

<sup>102</sup> COM(2015) 286, 27.5.2015.

## 6. HEADING 4 — GLOBAL EUROPE

Changes to financial programming in comparison to the January 2015 update

Heading 4 : Global Europe	2016	2017	2018	2019	2020
<i>(current prices in EUR million)</i>					
January 2015 update - margin	76,160	245,434	423,249	621,120	678,164
<b>Instrument for Pre-accession Assistance (IPA II)</b>	<b>-0,159</b>	<b>41,864</b>	<b>31,667</b>	<b>31,667</b>	<b>31,668</b>
Of which administrative support expenditure	-4,048	0,000	0,000	0,000	0,000
Of which operational expenditure	3,889	41,864	31,667	31,667	31,668
<b>European Neighbourhood Instrument (ENI)</b>	<b>64,102</b>	<b>0,262</b>	<b>-0,322</b>	<b>-0,039</b>	<b>0,099</b>
Of which administrative support expenditure	-0,863	0,000	0,000	0,000	0,000
Of which operational expenditure	64,965	0,262	-0,322	-0,039	0,099
<b>European Instrument for Democracy and Human Rights (EIDHR)</b>	<b>-0,027</b>	<b>0,000</b>	<b>0,000</b>	<b>0,000</b>	<b>0,000</b>
Of which administrative support expenditure	-0,027	0,000	0,000	0,000	0,000
<b>Instrument contributing to Stability and Peace (IcSP)</b>	<b>0,000</b>	<b>0,000</b>	<b>0,100</b>	<b>0,000</b>	<b>0,000</b>
Of which administrative support expenditure	-0,432	-0,176	-0,053	-0,034	-0,018
Of which operational expenditure	0,432	0,176	0,153	0,034	0,018
<b>Union Civil Protection Mechanism - Heading 4(CPM)</b>	<b>-2,794</b>	<b>0,000</b>	<b>0,000</b>	<b>0,000</b>	<b>0,000</b>
Of which operational expenditure	-2,794	0,000	0,000	0,000	0,000
<b>Macro Financial Assistance (MFA)</b>	<b>0,000</b>	<b>-50,000</b>	<b>-40,000</b>	<b>0,000</b>	<b>0,000</b>
Of which operational expenditure	0,000	-50,000	-40,000	0,000	0,000
<b>Guarantee Fund for external actions(Guarantee Fund)</b>	<b>-196,278</b>	<b>29,692</b>	<b>157,216</b>	<b>150,485</b>	<b>164,975</b>
Of which operational expenditure	-196,278	29,692	157,216	150,485	164,975
<b>Development Cooperation Instrument (DCI)</b>	<b>0,000</b>	<b>0,000</b>	<b>0,000</b>	<b>0,000</b>	<b>0,000</b>
Of which executive agency	0,130	0,110	0,086	0,144	0,106
Of which administrative support expenditure	-0,051	0,000	0,000	0,000	0,000
Of which operational expenditure	-0,079	-0,110	-0,086	-0,144	-0,106
<b>Humanitarian aid</b>	<b>0,000</b>	<b>0,000</b>	<b>0,000</b>	<b>0,000</b>	<b>0,000</b>
Of which administrative support expenditure	-0,350	-0,371	-0,386	-0,396	-0,407
Of which operational expenditure	0,350	0,371	0,386	0,396	0,407
<b>Annual actions</b>	<b>-50,643</b>	<b>-0,125</b>	<b>-0,125</b>	<b>-0,128</b>	<b>-0,128</b>
<b>Decentralised agencies</b>	<b>-0,188</b>	<b>0,000</b>	<b>0,000</b>	<b>0,000</b>	<b>0,000</b>
<b>Prerogatives and specific responsibilities of the Commission</b>	<b>0,877</b>	<b>0,000</b>	<b>0,000</b>	<b>0,000</b>	<b>0,000</b>
<b>Total changes in Heading 4</b>	<b>-185,110</b>	<b>21,693</b>	<b>148,536</b>	<b>181,985</b>	<b>196,614</b>
<b>New margin</b>	<b>261,271</b>	<b>223,741</b>	<b>274,713</b>	<b>439,136</b>	<b>481,550</b>

The financial programming has been adjusted for a number of lines for the reasons listed below.

The adjustments to **the European Neighbourhood Instrument (ENI)** for the years subsequent to 2016 are the result of the evolution of the country strategy papers<sup>103</sup>.

The financial programming for the **Instrument for Pre-accession assistance (IPA II)** has been adjusted due to the following reasons:

- The reprogramming<sup>104</sup> of the unused 2014 contribution from heading 1b to the IPA cross-border programmes of EUR 12 million is foreseen in 2017. To ensure an equal treatment of the corresponding contribution from heading 4 to these programmes, the financial programming for 2017 for this IPA budget line has been increased with the amount of the unused 2014 contribution from heading 4 (EUR 12 million).
- In addition, the financial programming for the years 2017–2020 has been increased by EUR 125 million to compensate for the same amount transferred from IPA to ENI in 2014 to address the needs resulting from the Syrian crisis.

<sup>103</sup> There was no unused 2014 allocation for the ENI in heading 4.

<sup>104</sup> Council Regulation (EU) No 623/2015, OJ L 103/1 of 22.4.2015



– Finally, adjustments between lines have been carried out to take account of the evolution of the country strategy papers. The financial programming for **the Instrument contributing to Stability and Peace (IcSP)** has been fine-tuned to take into account the distribution among its different objectives as agreed in the legal base.

As already announced in the Commission’s proposal of 8 January 2015 to provide macro-financial loan assistance to Ukraine (‘MFA III’)<sup>105</sup>, the programming for **Macro-financial assistance grants** has been revised downwards in 2017 and 2018, by EUR 50 million and EUR 40 million, respectively, to partly finance the budgetary impact of that proposal.

The programming for the provisioning of **the Guarantee Fund for external actions** is based on the estimated disbursements and reimbursement patterns of loans to third countries guaranteed by the EU budget. The changes to the financial programming are mainly due to: a) updated forecasts for guaranteed EIB-loans; b) the impact of adopted and proposed macro-financial assistance loans, notably for Ukraine; and c) in addition, for reasons of budgetary prudence and due to the deteriorated economic environment in several of the countries in the Eastern and Southern neighbourhood, a prudent and tentative forecast of the budgetary impact of possible future MFA-loans has also been taken into account.

For **annual actions**, financial programming has been adjusted to take into account reduction of expenditure concerning membership of international organisations in the field of taxation (budget article 14 03 02).

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<sup>105</sup> COM(2015) 5 final

## 7. HEADING 5 — ADMINISTRATION

### 7.1. Introduction

For the period 2017-2020 the forecasted needs are based on the estimates of expenditure as communicated by all Institutions. The impact of an estimated salary adjustment of 1,2 % as of 1/7/2015 and an estimated adjustment of 1,8 % at the end of 2016 (on a six month basis) are incorporated in the financial programming. An annual increase based on the estimated inflation (+ 2 %) has been applied for the period 2017-2020. For all Institutions, the budgetary estimates for the period 2017-2020<sup>106</sup> also take into account the savings generated by the review of the Staff Regulations.

The forecast for the period 2017-2020 of **the Court of Justice of the European Union (CoJ)** takes account of the financial impact of the proposed reform of the Court structure leading to 12 additional judges and their respective cabinets in 2015, to the integration of the Civil Service Tribunal into the General Court in 2016 (total annual budgetary impact estimated at EUR 14 million) and to additional 9 judges and their cabinets as of 2019 (annual budgetary impact estimated at EUR 8,9 million). The final decision of the legislative authority on the Court reform is still pending. For **the European Data Protection Supervisor**, the figures integrate the annual budgetary impact of EUR 8 million for the creation of the European Data Protection Board, starting in 2017.

The financial programming 2017-2020 for **the CoJ, the Committee of the Regions (CoR), the European Ombudsman and the European External Action Service (EEAS)** takes into account impact of the adjustments that the Commission carried out during the consolidation of the estimates of other Institutions into the 2016 DB<sup>107</sup>.

### 7.2. Evolution of the establishment plans

#### 7.2.1. The Commission

The financial programming includes a further reduction of 239 posts for **the Commission** in 2017 as a last tranche in the framework of the 5 % staff reduction as agreed in the Inter-institutional Agreement.

Furthermore, the updated estimates take account of the budgetary impact on the Commission administrative expenditure under Heading 5 of the delegation of the management of 2014-2020 programmes to the executive agencies posts for the period 2017 – 2020, which leads to a further reduction of 44 posts in the Commission.

#### 7.2.2. Other Institutions

The Commission has promoted the strict approach applied in its statement of estimates for human resources and other administrative expenditure to other EU institutions and bodies.

For the period 2017-2020 the other Institutions foresee a further reduction of their establishment plans by 60 posts.

### 7.3. Pensions and European schools

The estimate for expenditure of **the European Schools** for the period 2017-2020 is based on the assumption of the phasing-out of the European school ‘Type I’ in Culham (United Kingdom) by the end of the school year 2016-2017, and the need of additional premises to cope with the increase in the school population in Brussels as from end 2017. In addition it takes into account the phasing out of the EU contribution to the schools serving the staff of other institutions and bodies not financed from the EU budget<sup>108</sup>.

For **staff pensions**, the evolution of expenditure between 2017 and 2020 is based on the annual variations forecasted in the Eurostat study<sup>109</sup> on the long-term budgetary implications of pension costs.

For pensions relating to **former Members of the Institutions**, the forecast for the period 2017 – 2020 has been based on the annual variations forecasted by each Institution.

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<sup>106</sup> The forecasted needs over the period 2017-2020 constitute only a technical estimation by the administrations of the Institutions and do not take into account any further enlargements, for which any requests will be included in the estimates of expenditure of Institutions only once a formal decision on the date of accession is taken.

<sup>107</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."

<sup>108</sup> Office for Harmonisation in the Internal Market (OHIM), European Central Bank (ECB), European Investment Bank (EIB), European Investment Fund (EIF) as well as European Insurance and Occupational Pensions Authority (EIOPA, which is partly financed by the EU budget).

<sup>109</sup> SEC(2010)989

## 8. ANNEXES

### 8.1. Financial Programming 2017-2020 – Global summary

(in million EUR, rounded figures at current prices)

Heading 1a — Competitiveness for growth and jobs	Budget	Draft budget	Financial programming			
	2015	2016	2017	2018	2019	2020
Co-decided programmes	14 824,557	15 200,630	16 572,450	18 096,800	21 077,351	23 116,239
Council decisions	833,919	789,128	814,429	884,645	946,129	957,580
Annual actions	1 486,591	2 168,921	2 787,543	2 083,064	106,765	108,531
Decentralised agencies	251,818	324,892	327,662	294,942	336,506	342,246
Prerogatives, specific competences	132,434	134,861	139,475	142,640	145,766	148,955
Pilot project and Preparatory actions	22,370					
<b>Total</b>	<b>17 551,688</b>	<b>18 618,432</b>	<b>20 641,559</b>	<b>21 502,092</b>	<b>22 612,516</b>	<b>24 673,551</b>
Ceiling (*)	17 666,000	18 818,432	20 116,568	21 239,000	23 082,000	25 191,000
Margin	114,312	200,000	-524,991	-263,092	469,484	517,449
(*) The 2014 Global margin for commitments, EUR 543 million, has been allocated to years 2016 (EUR 351.4 million) and 2017 (EUR 191.6 million). The ceiling has been increased by the corresponding amounts. For the years 2017 and 2018, future availability from the Global margin for commitments will be sufficient to cover the outstanding needs.						
Heading 1b — Economic, social and territorial cohesion	Budget	Draft budget	Financial programming			
	2015	2016	2017	2018	2019	2020
Co-decided programmes	60 399,491	50 818,650	52 461,000	54 032,000	55 670,000	57 275,000
Pilot project and Preparatory actions	3,500	3,000				
<b>Total</b>	<b>60 402,991</b>	<b>50 821,650</b>	<b>52 461,000</b>	<b>54 032,000</b>	<b>55 670,000</b>	<b>57 275,000</b>
Ceiling	60 320,000	50 837,000	52 461,000	54 032,000	55 670,000	57 275,000
Flexibility instrument	83,286					
Margin	0,294	15,350				
Heading 2 — Sustainable growth: natural resources	Budget	Draft budget	Financial programming			
	2015	2016	2017	2018	2019	2020
Co-decided programmes	63 692,277	62 903,242	59 923,159	60 000,550	60 068,834	60 137,883
Annual actions	151,032	150,500	146,034	136,034	137,035	136,035
Decentralised agencies	50,448	50,336	49,644	49,394	48,088	49,028
Prerogatives, specific competences	5,303	0,300				
Pilot project and Preparatory actions	2,900					
<b>Total</b>	<b>63 901,960</b>	<b>63 104,379</b>	<b>60 118,837</b>	<b>60 185,979</b>	<b>60 253,957</b>	<b>60 322,946</b>
Of which European Agricultural Guarantee Fund (EAGF) — Market related expenditure and direct payments	43 455,781	42 867,624	44 144,733	44 161,448	44 239,714	44 262,538
Net balance available for EAGF (after transfers between EAGF and EAFRD)(1)	44 189,785	43 949,282	44 144,733	44 161,448	44 239,714	44 262,538
EAGF margin (After transfers between EAGF and EAFRD)	734,004	1 081,658				
Ceiling	64 692,000	64 262,000	60 191,000	60 267,000	60 344,000	60 421,000
Margin	790,040	1 157,621	72,163	81,021	90,043	98,054
(1) Please refer to Section 4 for more information						
Heading 3 — Security and citizenship	Budget	Draft budget	Financial programming			
	2015	2016	2017	2018	2019	2020
Co-decided programmes	1 759,171	1 948,557	1 852,845	1 821,201	1 928,404	2 055,260
Council decisions	24,350	25,440	26,541	27,655	28,782	29,912
Decentralised agencies	548,064	598,649	556,545	547,724	557,679	569,854
Prerogatives, specific competences	84,913	97,320	92,718	96,458	100,240	104,033
Pilot project and Preparatory actions	16,350					
<b>Total</b>	<b>2 432,849</b>	<b>2 669,967</b>	<b>2 528,649</b>	<b>2 493,037</b>	<b>2 615,105</b>	<b>2 759,059</b>
Flexibility Instrument		123,967				
Ceiling	2 456,000	2 546,000	2 578,000	2 656,000	2 801,000	2 951,000
Margin	23,151		49,351	162,963	185,895	191,941
Heading 4 — Global Europe	Budget	Draft budget	Financial programming			
	2015	2016	2017	2018	2019	2020
Co-decided programmes	7 637,330	7 980,389	8 288,921	8 629,329	8 997,443	9 212,956
Council decisions	665,832	798,454	816,171	816,367	724,979	708,217
Annual actions	14,861	19,169	19,194	19,586	19,979	20,286

Decentralised agencies	19,945	19,956	20,144	20,144	20,546	20,957
Prerogatives, specific competences	63,940	63,762	63,830	64,861	65,917	66,035
Pilot project and Preparatory actions	8,990					
<b>Total</b>	<b>8 410,899</b>	<b>8 881,729</b>	<b>9 208,259</b>	<b>9 550,287</b>	<b>9 828,864</b>	<b>10 028,450</b>
Ceiling	8 749,000	9 143,000	9 432,000	9 825,000	10 268,000	10 510,000
Margin	338,101	261,271	223,741	274,713	439,136	481,550
<b>Heading 5 — Administration</b>	<b>Budget</b>	<b>Draft budget</b>	<b>Financial programming</b>			
	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>
Pensions and European Schools	<i>1 719,280</i>	<i>1 812,595</i>	<i>1 911,374</i>	<i>1 985,661</i>	<i>2 088,196</i>	<i>2 190,847</i>
— Pensions	1 559,377	1 640,510	1 740,254	1 814,759	1 910,326	2 006,394
— European schools	159,903	172,085	171,120	170,902	177,870	184,453
Administrative expenditure of the institutions	<i>6 941,189</i>	<i>7 096,097</i>	<i>7 287,937</i>	<i>7 476,404</i>	<i>7 745,905</i>	<i>7 955,228</i>
— European Parliament	1 794,729	1 838,449	1 881,146	1 924,853	2 012,466	2 054,428
— European Council and Council	541,792	545,054	557,333	573,033	589,206	605,867
— Commission	3 274,965	3 325,601	3 414,831	3 496,966	3 597,381	3 699,185
— Court of Justice of the European Union	357,062	377,866	389,819	407,921	414,000	432,174
— Court of Auditors	132,906	135,487	140,166	145,189	180,467	186,204
— European Economic and Social Committee	129,056	130,171	133,201	136,856	140,620	144,494
— Committee of the Regions	88,867	90,168	92,738	95,385	98,114	100,925
— European Ombudsman	10,091	10,384	10,834	11,160	11,496	11,844
— European data-protection Supervisor	8,884	9,288	18,057	18,597	18,622	19,007
— European External Action Service	602,837	633,628	649,812	666,443	683,534	701,099
<b>Sub-total Administrative expenditure of the institutions</b>	<b>6 941,189</b>	<b>7 096,097</b>	<b>7 287,937</b>	<b>7 476,404</b>	<b>7 745,905</b>	<b>7 955,228</b>
Sub-ceiling	7 351,000	7 679,000	8 007,000	8 360,000	8 700,000	9 071,000
Sub-margin	409,811	582,903	719,063	883,596	954,095	1 115,772
<b>Total</b>	<b>8 660,469</b>	<b>8 908,692</b>	<b>9 199,310</b>	<b>9 462,066</b>	<b>9 834,101</b>	<b>10 146,075</b>
Ceiling	9 076,000	9 483,000	9 918,000	10 346,000	10 786,000	11 254,000
Margin	415,531	574,308	718,690	883,934	951,899	1 107,925
<b>Grand total</b>	<b>Budget</b>	<b>Draft budget</b>	<b>Financial programming</b>			
	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>
1a Competitiveness for growth and jobs	17 551,688	18 618,432	20 641,559	21 502,092	22 612,516	24 673,551
1b Economic, social and territorial cohesion	60 402,991	50 821,650	52 461,000	54 032,000	55 670,000	57 275,000
2. Sustainable growth: natural resources	63 901,960	63 104,379	60 118,837	60 185,979	60 253,957	60 322,946
3. Security and citizenship	2 432,849	2 669,967	2 528,649	2 493,037	2 615,105	2 759,059
4. Global Europe	8 410,899	8 881,729	9 208,259	9 550,287	9 828,864	10 028,450
5. Administration	8 660,469	8 908,692	9 199,310	9 462,066	9 834,101	10 146,075
<b>Total</b>	<b>161 360,857</b>	<b>153 004,849</b>	<b>154 157,615</b>	<b>157 225,460</b>	<b>160 814,544</b>	<b>165 205,081</b>
<b>Ceiling</b>	<b>162 959,000</b>	<b>155 089,432</b>	<b>154 696,568</b>	<b>158 365,000</b>	<b>162 951,000</b>	<b>167 602,000</b>
Flexibility instrument	83,286	123,967				
<b>Margin (**)</b>	<b>1 681,429</b>	<b>2 208,550</b>	<b>538,953</b>	<b>1 139,540</b>	<b>2 136,456</b>	<b>2 396,919</b>
Special instruments	581,871	524,612	483,924	494,302	503,748	514,263
<b>Grand Total</b>	<b>161 942,728</b>	<b>153 529,461</b>	<b>154 641,539</b>	<b>157 719,762</b>	<b>161 318,292</b>	<b>165 719,344</b>

(\*\*)The global margin for years 2016 and 2017 includes the allocated Global margin for commitments, EUR 351.4 million and EUR 191.6 million, respectively.

## 8.2. Summary table by programme

(in EUR million, rounded figures at current prices)

Heading	Type (*)	Period	Reference Amount (*)	Total Amount (**)	Budget Final	2014 non-used allocation transferred to subsequent years	Budget	Draft Budget	Financial programming			
					2014		2015	2016	2017	2018	2019	2020
<b>Heading 1a — Competitiveness for growth and jobs</b>					<b>15 974,670</b>		<b>15 658,475</b>	<b>15 989,758</b>	<b>17 386,879</b>	<b>18 981,445</b>	<b>22 023,480</b>	<b>24 073,819</b>
Co-decided programmes					<b>14 823,290</b>		<b>14 824,557</b>	<b>15 200,630</b>	<b>16 572,450</b>	<b>18 096,800</b>	<b>21 077,351</b>	<b>23 116,239</b>
— Implementation and exploitation of European satellite navigation systems (EGNOS and Galileo)	co	(14-20)	7 071,730	<b>6 958,671</b>	1 326,180		1 060,599	851,569	898,715	812,044	755,817	1 253,747
— European Earth Observation Programme (Copernicus)	co	(14-20)	4 291,480	<b>4 291,380</b>	362,933		556,370	586,167	612,632	645,561	876,870	650,847
— The Framework Programme for Research and Innovation (Horizon 2020)	co	(14-20)	77 028,300	<b>74 320,445</b>	9 023,136		9 539,427	9 354,599	10 011,931	11 042,432	12 161,913	13 187,006
— Programme for the Competitiveness of Enterprises and small and medium-sized enterprises (COSME)	co	(14-20)	2 298,243	<b>2 252,243</b>	254,067		295,257	280,972	300,008	339,198	361,989	420,752
— The Union Programme for Education, Training, Youth and Sport (Erasmus+)	co	(14-20)	14 774,524	<b>14 793,068</b>	1 558,781		1 608,146	1 727,342	2 014,157	2 312,582	2 623,920	2 948,140
— European Union Programme for Employment and Social Innovation (EaSI)	co	(14-20)	919,469	<b>926,385</b>	122,957		124,643	127,095	131,044	134,912	139,087	146,648
— Action programme for customs in the European Union (Customs 2020)	co	(14-20)	522,943	<b>522,943</b>	66,393		68,901	71,833	74,445	77,121	80,636	83,614
— Action programme for taxation in the European Union (Fiscalis 2020)	co	(14-20)	223,366	<b>223,366</b>	30,877		31,125	31,549	31,909	32,143	32,670	33,093
— Programme to promote activities in the field of the protection of the European Union's financial interests (Hercule III)	co	(14-20)	104,918	<b>104,919</b>	13,678		14,067	14,542	14,950	15,348	15,891	16,443
— Exchange, assistance and training programme for the protection of the euro against counterfeiting (Pericles 2020)	co	(14-20)	7,344	<b>7,344</b>	0,924		1,025	1,038	1,048	1,055	1,072	1,182
— Connecting Europe Facility (CEF)	co	(14-20)	33 242,259	<b>18 646,758</b>	1 976,173		1 435,016	2 061,564	2 386,708	2 587,071	3 927,710	4 272,517
— In addition, contribution to the transport sector from the Cohesion Fund	co	(14-20)		<b>11 305,946</b>	983,000		1 216,978	2 376,534	1 593,295	1 655,141	1 700,429	1 780,568
— European statistical programme (ESP)	co	(13-17)	234,800	<b>234,614</b>	56,291		57,822	59,393	61,108			
	pc	(18-20)		<b>192,946</b>						62,705	64,308	65,933
— Specific activities in the field of financial reporting and auditing	co	(14-20)	43,176	<b>43,176</b>	6,800		7,959	8,118	4,925	5,023	5,124	5,227
— FINSER/EFRAG indicative programming for 2017-2020	pc	(17-20)		<b>13,831</b>					3,356	3,423	3,491	3,561
— Interoperability Solutions for European Public Administrations (ISA)	co	(10-15)	164,100	<b>48,300</b>	24,100		24,200					
— Interoperability Solutions for European public administrations, businesses and citizens (ISA2)	pc	(16-20)		<b>130,928</b>				24,848	25,515	26,183	26,852	27,530
Council's decisions					<b>1 151,380</b>		<b>833,919</b>	<b>789,128</b>	<b>814,429</b>	<b>884,645</b>	<b>946,129</b>	<b>957,580</b>
— International Thermonuclear Experimental Reactor (ITER)	dc	(14-18)	2 915,015	<b>2 159,341</b>	729,777		391,924	330,120	327,713	379,807		
	pd	(19-20)		<b>828,066</b>							421,825	406,241
— Nuclear decommissioning assistance programmes in Bulgaria and	dc	(14-20)	518,442	<b>518,442</b>	69,736		71,131	72,554	74,005	75,485	76,994	78,537

Heading	Type (*)	Period	Reference Amount (*)	Total Amount (**)	Budget Final	2014 non-used allocation transferred to subsequent years	Budget	Draft Budget	Financial programming			
					2014		2015	2016	2017	2018	2019	2020
Slovakia												
— Euratom Research and Training Programme	dc	(14-18)	1 603,329	<b>1 600,885</b>	284,803		302,089	316,735	341,208	356,050		
	pd	(19-20)		<b>770,220</b>							373,162	397,058
— Anti Fraud Information System (AFIS)	dc	(14-20)	51,300	<b>49,438</b>	6,423		6,922	6,629	7,151	7,664	7,195	7,454
— Nuclear decommissioning assistance programme in Lithuania	dc	(14-20)	450,818	<b>450,818</b>	60,641		61,853	63,090	64,352	65,639	66,953	68,290
<b>Heading 1b — Economic, social and territorial cohesion</b>					<b>47 495,568</b>	<b>-11 216,187</b>	<b>60 399,491</b>	<b>50 818,650</b>	<b>52 461,000</b>	<b>54 032,000</b>	<b>55 670,000</b>	<b>57 275,000</b>
Co-decided programmes					<b>47 495,568</b>	<b>-11 216,187</b>	<b>60 399,491</b>	<b>50 818,650</b>	<b>52 461,000</b>	<b>54 032,000</b>	<b>55 670,000</b>	<b>57 275,000</b>
— Regional convergence (Less developed regions)	co	(14-20)		<b>179 356,008</b>	22 854,182	-5 969,675	29 804,571	24 766,664	25 647,257	26 528,123	27 422,902	28 301,984
— Transition regions	co	(14-20)		<b>35 917,376</b>	4 835,951	-1 565,713	6 500,968	5 028,787	5 124,311	5 225,613	5 331,089	5 436,370
— Competitiveness (More developed regions)	co	(14-20)		<b>56 716,665</b>	7 661,425	-1 338,135	9 155,197	7 905,138	8 076,798	8 248,639	8 420,059	8 587,545
— Outermost and sparsely populated regions	co	(14-20)		<b>1 555,422</b>	209,213	-65,119	278,521	217,673	222,029	226,473	231,005	235,627
— Cohesion Fund (CF)	co	(14-20)		<b>63 399,738</b>	7 939,305	-1 826,703	10 173,251	8 738,484	9 081,899	9 420,442	9 780,747	10 092,313
— Contribution from the Cohesion Fund to the CEF programme	co	(14-20)		<b>11 305,946</b>	983,000		1 216,978	2 376,534	1 593,295	1 655,141	1 700,429	1 780,568
— European territorial cooperation	co	(14-20)		<b>10 108,269</b>	505,681	-353,433	1 047,722	1 048,839	1 939,824	1 934,269	1 972,954	2 012,414
— Youth employment initiative (specific top-up allocation)	co	(14-20)		<b>3 211,216</b>	1 804,054	-97,409	1 504,571					
— Technical assistance and innovative actions	co	(14-20)		<b>1 538,319</b>	188,491		192,629	200,950	229,288	236,075	242,446	248,441
— Fund for European Aid to the Most Deprived (FEAD)	co	(14-20)		<b>3 826,563</b>	514,268		525,083	535,583	546,299	557,225	568,369	579,737
<b>Heading 2 — Sustainable growth: natural resources</b>					<b>59 032,724</b>	<b>-9 446,051</b>	<b>63 692,277</b>	<b>62 903,242</b>	<b>59 923,159</b>	<b>60 000,550</b>	<b>60 068,834</b>	<b>60 137,883</b>
Co-decided programmes					<b>59 032,724</b>	<b>-9 446,051</b>	<b>63 692,277</b>	<b>62 903,242</b>	<b>59 923,159</b>	<b>60 000,550</b>	<b>60 068,834</b>	<b>60 137,883</b>
— European Agricultural Guarantee Fund (after transfers between EAGF and EAFRD)	co	(14-20)		<b>306 909,938</b>	43 778,100		43 455,781	42 867,624	44 144,733	44 161,448	44 239,714	44 262,538
— European Agricultural Fund for Rural Development (after transfers between EAGF and EAFRD)	co	(14-20)		<b>99 556,756</b>	13 990,276	-8 705,326	18 176,279	18 676,290	14 372,110	14 381,937	14 331,224	14 333,965
— European Maritime and Fisheries Fund (EMFF)	co	(14-20)	6 396,607	<b>6 390,513</b>	860,980	-740,725	1 625,120	896,532	912,579	933,618	942,155	960,254
— Programme for the Environment and Climate Action (LIFE)	co	(14-20)	3 456,655	<b>3 455,411</b>	403,368		435,097	462,796	493,737	523,547	555,740	581,126
<b>Heading 3 — Security and citizenship</b>					<b>1 494,992</b>	<b>-442,319</b>	<b>1 783,521</b>	<b>1 973,997</b>	<b>1 879,386</b>	<b>1 848,856</b>	<b>1 957,186</b>	<b>2 085,172</b>
Co-decided programmes					<b>1 469,254</b>	<b>-442,319</b>	<b>1 759,171</b>	<b>1 948,557</b>	<b>1 852,845</b>	<b>1 821,201</b>	<b>1 928,404</b>	<b>2 055,260</b>
— Asylum, Migration and Integration Fund (AMF)	co	(14-20)	3 137,000	<b>3 487,000</b>	403,259	-172,713	543,009	712,289	559,577	459,474	485,814	496,291
— Internal Security Fund (ISF)	co	(14-20)	3 764,000	<b>3 729,815</b>	399,074	-269,606	540,831	531,134	556,719	592,913	640,382	738,368
— Schengen Information System (SIS)	co	(14-20)		<b>68,980</b>	9,236		9,422	9,610	9,804	10,000	10,203	10,706
— Visa Information System (VIS)	co	(14-20)		<b>68,980</b>	9,236		9,422	9,610	9,804	10,000	10,203	10,706
— Justice Programme	co	(14-20)	377,604	<b>377,604</b>	47,012		49,251	51,450	53,831	56,171	58,700	61,189
— Rights, Equality and Citizenship programme	co	(14-20)	439,473	<b>439,973</b>	55,258		57,369	59,952	62,615	65,360	68,191	71,228
— Union Civil Protection Mechanism — Member States	co	(14-20)	223,776	<b>223,776</b>	28,219		29,258	30,574	31,903	33,246	34,606	35,970
— Food and Feed	co	(14-20)	1 891,936	<b>1 891,936</b>	253,394		258,530	264,071	270,228	276,690	282,691	286,332
— Union's action in the field of health (Health Programme)	co	(14-20)	449,394	<b>449,394</b>	58,579		59,750	62,160	64,529	66,394	68,308	69,674

Heading	Type (*)	Period	Reference Amount (*)	Total Amount (**)	Budget Final	2014 non-used allocation transferred to subsequent years	Budget	Draft Budget	Financial programming				
					2014		2015	2016	2017	2018	2019	2020	
— Consumer Programme	co	(14-20)	188,829	<b>188,829</b>	24,053		24,657	25,893	26,923	27,966	29,255	30,082	
— Creative Europe Programme	co	(14-20)	1 462,724	<b>1 466,086</b>	181,935		177,674	191,813	206,912	222,986	240,052	244,714	
Council's decisions							<b>24,350</b>	<b>25,440</b>	<b>26,541</b>	<b>27,655</b>	<b>28,782</b>	<b>29,912</b>	
— Europe for Citizens	dc	(14-20)	185,468	<b>187,718</b>	25,638		24,250	25,340	26,441	27,555	28,682	29,812	
— Comparison of fingerprints for the effective application of the Dublin Convention (EURODAC)	dc	(14-20)		<b>0,700</b>	0,100		0,100	0,100	0,100	0,100	0,100	0,100	
<b>Heading 4 — Global Europe</b>							<b>8 313,496</b>	<b>8 303,163</b>	<b>8 778,843</b>	<b>9 105,092</b>	<b>9 445,696</b>	<b>9 722,422</b>	<b>9 921,173</b>
Co-decided programmes							<b>7 828,788</b>	<b>7 637,330</b>	<b>7 980,389</b>	<b>8 288,921</b>	<b>8 629,329</b>	<b>8 997,443</b>	<b>9 212,956</b>
— Instrument for Pre-accession Assistance (IPA II)	co	(14-20)	11 698,668	<b>11 693,910</b>	1 478,624		1 574,768	1 625,287	1 714,743	1 750,871	1 770,054	1 779,564	
— European Neighbourhood Instrument (ENI)	co	(14-20)	15 432,634	<b>15 641,109</b>	2 315,045		2 035,997	2 135,219	2 146,817	2 229,637	2 345,053	2 433,341	
— Development Cooperation Instrument (DCI)	co	(14-20)	19 661,639	<b>19 563,984</b>	2 344,986		2 445,501	2 613,886	2 783,218	2 966,042	3 157,943	3 252,407	
— Partnership instrument for cooperation with third countries (PI)	co	(14-20)	954,765	<b>957,278</b>	119,891		118,551	125,648	133,713	143,187	154,004	162,284	
— European Instrument for Democracy and Human Rights (EIDHR)	co	(14-20)	1 332,752	<b>1 331,207</b>	184,194		181,826	185,506	188,998	192,772	196,658	201,254	
— Instrument contributing to Stability and Peace (IcSP)	co	(14-20)	2 338,719	<b>2 297,382</b>	276,751		320,146	326,650	333,280	340,010	346,737	353,807	
— Humanitarian Aid	co	(14-20)		<b>6 808,096</b>	1 081,676		928,842	932,768	945,429	959,354	978,664	981,363	
— Union Civil Protection Mechanism — Outside EU	co	(14-20)	144,652	<b>134,254</b>	14,946		16,934	17,551	20,711	21,121	21,546	21,445	
— EU Aid Volunteers initiative (EUAV)	co	(14-20)	147,936	<b>147,936</b>	12,677		14,765	17,874	22,011	26,335	26,783	27,491	
Council's decisions							<b>665,832</b>	<b>798,454</b>	<b>816,171</b>	<b>816,367</b>	<b>724,979</b>	<b>708,217</b>	
— Instrument of financial support for encouraging the economic development of the Turkish Cypriot community (TCC)	dc	(14-20)		<b>224,488</b>	31,482		30,600	31,212	31,836	32,473	33,122	33,762	
— Common foreign and security policy (CFSP)	dc	(14-20)		<b>2 325,378</b>	301,128		320,766	327,270	333,900	340,530	347,357	354,427	
— Instrument for Nuclear Safety Cooperation (INSC)	dc	(14-20)	225,321	<b>325,321</b>	30,547		61,159	71,802	62,331	32,967	33,630	32,885	
— Macro Financial Assistance (MFA)	dc	(14-20)		<b>436,598</b>	38,300		77,955	79,669	30,828	42,086	83,782	83,978	
— Guarantee Fund for external actions <sup>110</sup>	dc	(14-20)		<b>1 485,131</b>	58,432		144,410	257,122	325,392	335,916	194,185	169,675	
— EU Cooperation with Greenland	dc	(14-20)	217,800	<b>217,811</b>	24,818		30,943	31,379	31,884	32,395	32,903	33,489	
<b>Heading 5 — Administration</b>							<b>8 404,517</b>	<b>8 660,469</b>	<b>8 908,692</b>	<b>9 199,310</b>	<b>9 462,066</b>	<b>9 834,101</b>	<b>10 146,075</b>
— Pensions and European Schools							<b>1 612,317</b>	<b>1 719,280</b>	<b>1 812,595</b>	<b>1 911,374</b>	<b>1 985,661</b>	<b>2 088,196</b>	<b>2 190,847</b>
— Pensions	dc	(14-20)		<b>12 118,524</b>	1 446,903		1 559,377	1 640,510	1 740,254	1 814,759	1 910,326	2 006,394	
— European schools	dc	(14-20)		<b>1 201,747</b>	165,414		159,903	172,085	171,120	170,902	177,870	184,453	
— Administrative expenditure of the institutions							<b>6 792,200</b>	<b>6 941,189</b>	<b>7 096,097</b>	<b>7 287,937</b>	<b>7 476,404</b>	<b>7 745,905</b>	<b>7 955,228</b>
— European Parliament	dc	(14-20)		<b>13 261,703</b>	1 755,632		1 794,729	1 838,449	1 881,146	1 924,853	2 012,466	2 054,428	
— European Council and Council	dc	(14-20)		<b>3 946,486</b>	534,202		541,792	545,054	557,333	573,033	589,206	605,867	

<sup>110</sup> Excluding an amount of EUR 110 million which, according to Article 10 of Decision No 466/2014/EU of the European Parliament and of the Council of 16/04/2014 granting an EU guarantee to the European Investment Bank against losses under financing operations supporting investment projects outside the Union (OJ L135 of 08/05/2014, p.12) shall constitute external assigned revenue and shall be used for the Guarantee Fund.

Heading	Type (*)	Period	Reference Amount (*)	Total Amount (**)	Budget Final	2014 non-used allocation transferred to subsequent years	Budget	Draft Budget	Financial programming			
					2014		2015	2016	2017	2018	2019	2020
— Commission	dc	(14-20)		<b>24 069,748</b>	3 260,818		3 274,965	3 325,601	3 414,831	3 496,966	3 597,381	3 699,185
— Court of Justice of the European Union	dc	(14-20)		<b>2 734,211</b>	355,368		357,062	377,866	389,819	407,921	414,000	432,174
— Court of Auditors	dc	(14-20)		<b>1 053,916</b>	133,498		132,906	135,487	140,166	145,189	180,467	186,204
— European Economic and Social Committee	dc	(14-20)		<b>942,958</b>	128,559		129,056	130,171	133,201	136,856	140,620	144,494
— Committee of the Regions	dc	(14-20)		<b>653,822</b>	87,626		88,867	90,168	92,738	95,385	98,114	100,925
— European Ombudsman	dc	(14-20)		<b>75,666</b>	9,857		10,091	10,384	10,834	11,160	11,496	11,844
— European data-protection Supervisor	dc	(14-20)		<b>100,468</b>	8,013		8,884	9,288	18,057	18,597	18,622	19,007
— European External Action Service	dc	(14-20)		<b>4 455,982</b>	518,628		602,837	633,628	649,812	666,443	683,534	701,099
<b>Special instruments</b>					<b>446,062</b>		<b>581,871</b>	<b>524,612</b>	<b>483,924</b>	<b>494,302</b>	<b>503,748</b>	<b>514,263</b>
Co-decided programmes					<b>446,062</b>		<b>581,871</b>	<b>524,612</b>	<b>483,924</b>	<b>494,302</b>	<b>503,748</b>	<b>514,263</b>
— Emergency Aid Reserve (EAR)	co	(14-20)		<b>2 110,923</b>	198,923		303,000	309,000	315,000	322,000	328,000	335,000
— European Globalisation Adjustment Fund (EGF)	co	(14-20)		<b>1 144,628</b>	120,414		162,365	165,612	168,924	172,302	175,748	179,263
— European Union Solidarity Fund (EUSF) — Member States	co	(14-20)		<b>233,006</b>	66,500		116,506	50,000				
— European Union Solidarity Fund (EUSF) — Countries negotiating for accession	co	(14-20)		<b>60,225</b>	60,225							
(*) Reference Amnt. Legal Basis: for codecided programmes, this corresponds to the reference amount in the legal basis; for non-codecided basic acts, this corresponds to the amount in the financial statement.												
(**) Total Amnt. programmed over period: The total amount only takes into consideration the period covered by the programme in question.												
Legend; Column C : co = codecision, dc = decision, pc = proposal codecision, pd = proposal decision												



### 8.3. Heading 1a — Competitiveness for growth and jobs

(in million EUR, rounded figures at current prices)

Nomenclature	Heading	Instrument Programme	Type	Period	Budget	Draft Budget	Financial Programming			
					2015	2016	2017	2018	2019	2020
<b>TOTAL HEADING 1A - Competitiveness for growth and jobs</b>					<b>17 551,688</b>	<b>18 618,432</b>	<b>20 638,203</b>	<b>21 498,669</b>	<b>22 609,025</b>	<b>24 669,990</b>
<b>01</b>	<b>Economic and financial affairs</b>				<b>1 423,327</b>	<b>2 103,990</b>	<b>2 719,869</b>	<b>2 013,547</b>	<b>34,737</b>	<b>35,021</b>
<b>01 02</b>	<b>Economic and monetary union</b>				<b>12,827</b>	<b>12,990</b>	<b>14,369</b>	<b>14,547</b>	<b>14,737</b>	<b>15,021</b>
<i>01 02 01</i>	<i>Coordination and surveillance of, and communication on, the economic and monetary union, including the euro</i>		<i>Tp</i>		<i>11,803</i>	<i>11,952</i>	<i>13,321</i>	<i>13,492</i>	<i>13,664</i>	<i>13,839</i>
<i>01 02 04</i>	<i>Protecting the euro banknotes and coins against counterfeiting and related fraud</i>	<i>Pericles 2020</i>	<i>co</i>	<i>(14-20)</i>	<i>1,025</i>	<i>1,038</i>	<i>1,048</i>	<i>1,055</i>	<i>1,072</i>	<i>1,182</i>
<b>01 04</b>	<b>Financial operations and instruments</b>				<b>1 410,500</b>	<b>2 091,000</b>	<b>2 705,500</b>	<b>1 999,000</b>	<b>20,000</b>	<b>20,000</b>
<i>01 04 01</i>	<i>European Investment Fund</i>				<i>50,000</i>	<i>41,000</i>	<i>44,500</i>			
01 04 01 01	European Investment Fund — Provision of paid-up shares of subscribed capital		dc		50,000	41,000	44,500			
<i>01 04 05</i>	<i>Provisioning of the EFSI guarantee fund</i>		<i>co</i>		<i>1 350,000</i>	<i>2 030,000</i>	<i>2 641,000</i>	<i>1 979,000</i>		
<i>01 04 06</i>	<i>European Investment Advisory Hub (EIAH) and European Investment Project Portal (IPP)</i>		<i>co</i>		<i>10,000</i>	<i>20,000</i>	<i>20,000</i>	<i>20,000</i>	<i>20,000</i>	<i>20,000</i>
<i>01 04 77</i>	<i>Pilot projects and preparatory actions</i>				<i>0,500</i>					
01 04 77 01	Pilot project — Strengthening cooperation and synergies between National Promotional Banks in order to support the long-term financing of the real economy		pp		0,500					
<b>02</b>	<b>Internal market, Industry, Entrepreneurship and SMEs</b>				<b>2 292,655</b>	<b>2 150,612</b>	<b>2 265,899</b>	<b>2 220,416</b>	<b>2 514,577</b>	<b>2 880,399</b>
<b>02 01</b>	<b>Administrative expenditure of the ‘Internal market, Industry, Entrepreneurship and SMEs’ policy area</b>				<b>32,789</b>	<b>32,411</b>	<b>34,167</b>	<b>35,620</b>	<b>36,628</b>	<b>38,381</b>
<i>02 01 04</i>	<i>Support expenditure for operations and programmes in the ‘Internal market, Industry, Entrepreneurship and SMEs’ policy area</i>				<i>9,809</i>	<i>9,523</i>	<i>10,610</i>	<i>11,038</i>	<i>11,367</i>	<i>12,299</i>
02 01 04 01	Support expenditure for Competitiveness of enterprises and small and medium-sized enterprises (COSME)	COSME	co	(14-20)	3,749	3,363	3,900	3,978	4,057	4,139
02 01 04 02	Support expenditure for standardisation and approximation of legislation		dc		0,160	0,160	0,160	0,160	0,160	0,160
02 01 04 03	Support expenditure for European satellite navigation programmes	EGNOS+GALILEO	co	(14-20)	3,400	3,400	3,750	4,000	4,250	5,000
02 01 04 04	Support expenditure for European Earth observation programme (Copernicus)	COPERNICUS	co	(14-20)	2,500	2,600	2,800	2,900	2,900	3,000
<i>02 01 05</i>	<i>Support expenditure for research and innovation programmes in the ‘Enterprise and industry’ policy area</i>				<i>14,826</i>	<i>14,102</i>	<i>14,299</i>	<i>14,810</i>	<i>15,341</i>	<i>15,893</i>
02 01 05 01	Expenditure related to officials and temporary staff implementing research and innovation programmes — Horizon 2020	Horizon 2020	co	(14-20)	8,964	8,517	8,356	8,648	8,951	9,264
02 01 05 02	External personnel implementing research and innovation programmes — Horizon 2020	Horizon 2020	co	(14-20)	2,817	2,406	2,605	2,657	2,711	2,765
02 01 05 03	Other management expenditure for research and innovation	Horizon 2020	co	(14-20)	3,045	3,179	3,338	3,505	3,680	3,864

Nomenclature	Heading	Instrument Programme	Type	Period	Budget	Draft Budget	Financial Programming				
					2015	2016	2017	2018	2019	2020	
	programmes — Horizon 2020										
<b>02 01 06</b>	<b>Executive agencies</b>				<b>8,154</b>	<b>8,786</b>	<b>9,258</b>	<b>9,772</b>	<b>9,920</b>	<b>10,189</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)	COSME	co	(14-20)	8,154	8,786	9,258	9,772	9,920	10,189	
<b>02 02</b>	<b>Competitiveness of enterprises and small and medium-sized enterprises (COSME)</b>				<b>288,604</b>	<b>268,823</b>	<b>286,850</b>	<b>325,448</b>	<b>348,012</b>	<b>406,424</b>	
<b>02 02 01</b>	<b>Promoting entrepreneurship and improving the competitiveness and access to markets of Union enterprises</b>	<b>COSME</b>	<b>co</b>	<b>(14-20)</b>	<b>108,562</b>	<b>108,375</b>	<b>119,820</b>	<b>126,088</b>	<b>126,782</b>	<b>138,589</b>	
<b>02 02 02</b>	<b>Improving access to finance for small and middle-sized enterprises (SMEs) in the form of equity and debt</b>	<b>COSME</b>	<b>co</b>	<b>(14-20)</b>	<b>174,792</b>	<b>160,448</b>	<b>167,030</b>	<b>199,360</b>	<b>221,230</b>	<b>267,835</b>	
<b>02 02 77</b>	<b>Pilot projects and preparatory actions</b>				<b>5,250</b>						
02 02 77 16	Pilot project — on the Future of Manufacturing		pp		1,000						
02 02 77 17	Pilot project — Business Transfers to employees and Cooperative Model: ensuring the Sustainability of SMEs		pp		0,500						
02 02 77 18	Pilot project — Female business angels		pp		1,000						
02 02 77 19	Pilot project — World-bridging tourism		pp		0,750						
02 02 77 20	Pilot project — Towards EU Regional Economic Convergence (TREC)		pp		0,500						
02 02 77 21	Preparatory action — Transnational culture-related European tourism product		pa		1,500						
<b>02 03</b>	<b>Internal market for goods and services</b>				<b>57,545</b>	<b>120,961</b>	<b>121,224</b>	<b>81,206</b>	<b>119,562</b>	<b>120,700</b>	
<b>02 03 01</b>	<b>Operation and development of the internal market of goods and services</b>		<b>Tp</b>		<b>21,885</b>	<b>22,693</b>	<b>23,509</b>	<b>24,026</b>	<b>24,553</b>	<b>25,077</b>	
<b>02 03 02</b>	<b>Standardisation and approximation of legislation</b>				<b>21,660</b>	<b>21,813</b>	<b>22,532</b>	<b>22,988</b>	<b>24,110</b>	<b>24,266</b>	
02 03 02 01	Support to standardisation activities performed by CEN, Cenelec and ETSI		co		17,844	17,970	18,562	18,908	19,854	20,020	
02 03 02 02	Support to organisations representing small and middle-sized enterprises (SMEs) and societal stakeholders in standardisation activities		co		3,816	3,843	3,970	4,080	4,256	4,246	
<b>02 03 03</b>	<b>European Chemicals Agency — Chemicals legislation</b>	<b>ECHA</b>	<b>ag</b>		<b>7,800</b>	<b>72,805</b>	<b>71,533</b>	<b>30,517</b>	<b>67,224</b>	<b>67,682</b>	
<b>02 03 04</b>	<b>Internal market governance tools</b>		<b>Tp</b>		<b>4,000</b>	<b>3,650</b>	<b>3,650</b>	<b>3,675</b>	<b>3,675</b>	<b>3,675</b>	
<b>02 03 77</b>	<b>Pilot projects and preparatory actions</b>				<b>2,200</b>						
02 03 77 03	Preparatory action — Single Market Forum		pa		1,200						
02 03 77 04	Pilot project — Support measures for traditional retailing		pp		1,000						
<b>02 04</b>	<b>Horizon 2020 — Research related to enterprises</b>				<b>275,857</b>	<b>268,792</b>	<b>291,014</b>	<b>296,589</b>	<b>354,116</b>	<b>387,336</b>	
<b>02 04 02</b>	<b>Industrial leadership</b>				<b>199,953</b>	<b>194,091</b>	<b>209,733</b>	<b>226,565</b>	<b>260,862</b>	<b>285,356</b>	
02 04 02 01	Leadership in space	Horizon 2020	co	(14-20)	165,847	158,447	175,030	189,635	214,410	234,474	
02 04 02 03	Increasing innovation in small and medium-sized enterprises (SMEs)	Horizon 2020	co	(14-20)	34,106	35,644	34,703	36,930	46,452	50,882	
<b>02 04 03</b>	<b>Societal challenges</b>				<b>73,904</b>	<b>74,701</b>	<b>81,281</b>	<b>70,023</b>	<b>93,254</b>	<b>101,980</b>	
02 04 03 01	Achieving a resource-efficient and climate change resilient economy and a sustainable supply of raw materials	Horizon 2020	co	(14-20)	73,904	74,701	81,281	70,023	93,254	101,980	

Nomenclature	Heading	Instrument Programme	Type	Period	Budget	Draft Budget	Financial Programming				
					2015	2016	2017	2018	2019	2020	
<b>02 04 77</b>	<b>Pilot Projects and preparatory actions</b>				<b>2,000</b>						
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		pp		1,000						
02 04 77 02	Pilot project — CSDP research		pp		1,000						
<b>02 05</b>	<b>European satellite navigation programmes (EGNOS and Galileo)</b>				<b>1 083,990</b>	<b>876,057</b>	<b>922,812</b>	<b>838,892</b>	<b>782,289</b>	<b>1 279,711</b>	
<b>02 05 01</b>	<b>Developing and providing global satellite-based radio navigation infrastructures and services (Galileo) by 2020</b>	<b>EGNOS+GALILEO</b>	<b>co</b>	<b>(14-20)</b>	<b>817,199</b>	<b>588,169</b>	<b>614,965</b>	<b>623,044</b>	<b>566,567</b>	<b>998,747</b>	
<b>02 05 02</b>	<b>Providing satellite-based services improving the performance of GPS to gradually cover the whole European Civil Aviation Conference (ECAC) region by 2020 (EGNOS)</b>	<b>EGNOS+GALILEO</b>	<b>co</b>	<b>(14-20)</b>	<b>240,000</b>	<b>260,000</b>	<b>280,000</b>	<b>185,000</b>	<b>185,000</b>	<b>250,000</b>	
<b>02 05 11</b>	<b>European GNSS Agency</b>	<b>GSA</b>	<b>ag</b>		<b>26,791</b>	<b>27,888</b>	<b>27,847</b>	<b>30,848</b>	<b>30,722</b>	<b>30,964</b>	
<b>02 06</b>	<b>European Earth observation programme</b>				<b>553,870</b>	<b>583,567</b>	<b>609,832</b>	<b>642,661</b>	<b>873,970</b>	<b>647,847</b>	
<b>02 06 01</b>	<b>Delivering operational services relying on space-borne observations and in-situ data (Copernicus)</b>	<b>COPERNICUS</b>	<b>co</b>	<b>(14-20)</b>	<b>113,650</b>	<b>122,353</b>	<b>128,269</b>	<b>135,664</b>	<b>187,755</b>	<b>136,356</b>	
<b>02 06 02</b>	<b>Building an autonomous Union's Earth observation capacity (Copernicus)</b>	<b>COPERNICUS</b>	<b>co</b>	<b>(14-20)</b>	<b>440,220</b>	<b>461,214</b>	<b>481,563</b>	<b>506,997</b>	<b>686,215</b>	<b>511,491</b>	
<b>04</b>	<b>Employment, social affairs and inclusion</b>				<b>233,731</b>	<b>234,175</b>	<b>240,021</b>	<b>245,666</b>	<b>252,386</b>	<b>262,533</b>	
<b>04 01</b>	<b>Administrative expenditure of the 'Employment, social affairs and inclusion' policy area</b>				<b>4,300</b>	<b>4,728</b>	<b>4,803</b>	<b>5,032</b>	<b>5,079</b>	<b>5,139</b>	
<b>04 01 04</b>	<b>Support expenditure for operations and programmes in the 'Employment, social affairs and inclusion' policy area</b>				<b>4,300</b>	<b>4,728</b>	<b>4,803</b>	<b>5,032</b>	<b>5,079</b>	<b>5,139</b>	
04 01 04 02	Support expenditure for the programme Employment and Social Innovation	EaSI	co	(14-20)	4,300	4,728	4,803	5,032	5,079	5,139	
<b>04 03</b>	<b>Employment, Social Affairs and Inclusion</b>				<b>229,431</b>	<b>229,447</b>	<b>235,218</b>	<b>240,634</b>	<b>247,307</b>	<b>257,394</b>	
<b>04 03 01</b>	<b>Prerogatives and specific competencies</b>				<b>53,459</b>	<b>55,006</b>	<b>56,493</b>	<b>57,976</b>	<b>59,464</b>	<b>60,974</b>	
04 03 01 01	Cost of preliminary consultation meetings with trade union representatives		Tp		0,445	0,453	0,462	0,471	0,480	0,490	
04 03 01 03	Free movement of workers, coordination of social security schemes and measures for migrants, including migrants from third countries		dc		8,000	8,589	8,822	9,054	9,286	9,523	
04 03 01 04	Analysis of and studies on the social situation, demographics and the family		dc		4,000	4,118	4,230	4,340	4,451	4,563	
04 03 01 05	Information and training measures for workers' organisations		Ts		18,257	18,758	19,263	19,767	20,273	20,784	
04 03 01 06	Information, consultation and participation of representatives of undertakings		Ts		7,116	7,313	7,510	7,706	7,903	8,103	
04 03 01 08	Industrial relations and social dialogue		Ts		15,641	15,775	16,206	16,638	17,071	17,510	
<b>04 03 02</b>	<b>Programme for Employment and Social Innovation ('EaSI')</b>				<b>120,343</b>	<b>122,367</b>	<b>126,241</b>	<b>129,880</b>	<b>134,008</b>	<b>141,509</b>	
04 03 02 01	Progress — Supporting the development, implementation, monitoring and evaluation of Union employment and social policy and working conditions legislation	EaSI	co	(14-20)	72,494	74,682	77,045	79,265	81,783	86,358	

Nomenclature	Heading	Instrument Programme	Type	Period	Budget	Draft Budget	Financial Programming			
					2015	2016	2017	2018	2019	2020
04 03 02 02	EURES — Promoting workers' voluntary geographical mobility and boosting employment opportunities	EaSI	co	(14-20)	21,392	22,061	22,758	23,413	24,156	25,506
04 03 02 03	Microfinance and Social Entrepreneurship — Increasing access, and the availability of, financing for legal and physical persons, especially those furthest from the labour market, and social enterprises	EaSI	co	(14-20)	26,457	25,624	26,438	27,202	28,069	29,645
<b>04 03 11</b>	<b>European Foundation for the Improvement of Living and Working Conditions</b>	<b>EUROFOUND</b>	<b>ag</b>		<b>20,371</b>	<b>20,360</b>	<b>20,371</b>	<b>20,371</b>	<b>20,779</b>	<b>21,195</b>
<b>04 03 12</b>	<b>European Agency for Safety and Health at Work</b>	<b>EUOSHA</b>	<b>ag</b>		<b>14,534</b>	<b>14,663</b>	<b>14,679</b>	<b>14,973</b>	<b>15,273</b>	<b>15,579</b>
<b>04 03 13</b>	<b>European Centre for the Development of Vocational Training (Cedefop)</b>	<b>CEDEFOP</b>	<b>ag</b>		<b>17,224</b>	<b>17,051</b>	<b>17,434</b>	<b>17,434</b>	<b>17,783</b>	<b>18,138</b>
<b>04 03 77</b>	<b>Pilot projects and preparatory actions</b>				<b>3,500</b>					
04 03 77 17	Pilot project — Social security card		pp		0,500					
04 03 77 18	Preparatory action — Social solidarity for social integration		pa		1,500					
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		pa		0,500					
04 03 77 20	Pilot project — Consequences of reductions in welfare benefits		pp		1,000					
<b>05</b>	<b>Agriculture and rural development</b>				<b>103,854</b>	<b>215,593</b>	<b>236,014</b>	<b>260,610</b>	<b>316,491</b>	<b>353,284</b>
<b>05 01</b>	<b>Administrative expenditure of the 'Agriculture and rural development' policy area</b>				<b>2,398</b>	<b>2,738</b>	<b>2,738</b>	<b>2,842</b>	<b>2,950</b>	<b>3,063</b>
<b>05 01 05</b>	<b>Support expenditure for research and innovation programmes in the 'Agriculture and rural development' policy area</b>				<b>2,398</b>	<b>2,738</b>	<b>2,738</b>	<b>2,842</b>	<b>2,950</b>	<b>3,063</b>
05 01 05 01	Expenditure related to officials and temporary staff implementing research and innovation programmes — Horizon 2020	Horizon 2020	co	(14-20)	1,277	1,483	1,535	1,589	1,645	1,702
05 01 05 02	External personnel implementing research and innovation programmes — Horizon 2020	Horizon 2020	co	(14-20)	0,321	0,424	0,331	0,337	0,344	0,351
05 01 05 03	Other management expenditure for research and innovation programmes — Horizon 2020	Horizon 2020	co	(14-20)	0,800	0,831	0,872	0,916	0,962	1,010
<b>05 09</b>	<b>Horizon 2020 — Research and innovation related to agriculture</b>				<b>101,456</b>	<b>212,855</b>	<b>233,276</b>	<b>257,767</b>	<b>313,540</b>	<b>350,222</b>
<b>05 09 03</b>	<b>Societal challenges</b>				<b>101,456</b>	<b>212,855</b>	<b>233,276</b>	<b>257,767</b>	<b>313,540</b>	<b>350,222</b>
05 09 03 01	Securing sufficient supplies of safe and high quality food and other bio-based products	Horizon 2020	co	(14-20)	101,456	212,855	233,276	257,767	313,540	350,222
<b>06</b>	<b>Mobility and transport</b>				<b>1 315,948</b>	<b>1 646,660</b>	<b>1 902,259</b>	<b>2 091,264</b>	<b>3 083,172</b>	<b>3 169,335</b>
<b>06 01</b>	<b>Administrative expenditure of the 'Mobility and transport' policy area</b>				<b>25,385</b>	<b>25,153</b>	<b>26,640</b>	<b>25,854</b>	<b>26,222</b>	<b>26,824</b>
<b>06 01 04</b>	<b>Support expenditure for operations and programmes in the 'Mobility and transport' policy area</b>				<b>2,953</b>	<b>2,500</b>	<b>3,072</b>	<b>3,134</b>	<b>3,196</b>	<b>3,260</b>
06 01 04 01	Support expenditure for Connecting Europe Facility (CEF) — Transport	CEF	co	(14-20)	2,953	2,500	3,072	3,134	3,196	3,260

Nomenclature	Heading	Instrument Programme	Type	Period	Budget	Draft Budget	Financial Programming			
					2015	2016	2017	2018	2019	2020
<b>06 01 05</b>	<b>Support expenditure for research and innovation programmes in the 'Mobility and transport' policy area</b>				<b>8,019</b>	<b>7,642</b>	<b>8,196</b>	<b>8,338</b>	<b>8,480</b>	<b>8,624</b>
06 01 05 01	Expenditure related to officials and temporary staff implementing research and innovation programmes — Horizon 2020	Horizon 2020	co	(14-20)	5,052	4,729	5,074	5,135	5,194	5,251
06 01 05 02	External personnel implementing research and innovation programmes — Horizon 2020	Horizon 2020	co	(14-20)	2,400	2,319	2,497	2,547	2,598	2,650
06 01 05 03	Other management expenditure for research and innovation programmes — Horizon 2020	Horizon 2020	co	(14-20)	0,567	0,595	0,625	0,656	0,689	0,723
<b>06 01 06</b>	<b>Executive agencies</b>				<b>14,413</b>	<b>15,010</b>	<b>15,372</b>	<b>14,382</b>	<b>14,545</b>	<b>14,940</b>
06 01 06 01	Innovation and Networks Executive Agency — Contribution from Connecting Europe Facility (CEF)	CEF	co	(14-20)	14,413	15,010	15,372	14,382	14,545	14,940
<b>06 02</b>	<b>European transport policy</b>				<b>1 056,446</b>	<b>1 406,632</b>	<b>1 639,307</b>	<b>1 814,845</b>	<b>2 758,105</b>	<b>2 814,550</b>
<b>06 02 01</b>	<b>Connecting Europe Facility (CEF)</b>				<b>928,525</b>	<b>1 280,547</b>	<b>1 507,583</b>	<b>1 680,579</b>	<b>2 621,457</b>	<b>2 674,815</b>
06 02 01 01	Removing bottlenecks, enhancing rail interoperability, bridging missing links and improving cross-border sections	CEF	co	(14-20)	686,522	771,941	930,744	1 027,110	1 755,172	1 790,911
06 02 01 02	Ensuring sustainable and efficient transport systems	CEF	co	(14-20)	43,001	48,063	57,932	63,934	109,321	111,547
06 02 01 03	Optimising the integration and interconnection of transport modes and enhancing interoperability	CEF	co	(14-20)	129,002	144,189	173,797	191,803	327,962	334,640
06 02 01 05	Creating an environment more conducive to private investment for transport infrastructure projects	CEF	co	(14-20)	70,000	316,354	345,109	397,731	429,002	437,717
<b>06 02 02</b>	<b>European Aviation Safety Agency</b>	<b>EASA</b>	<b>ag</b>		<b>35,635</b>	<b>34,819</b>	<b>34,870</b>	<b>34,870</b>	<b>35,568</b>	<b>36,279</b>
<b>06 02 03</b>	<b>European Maritime Safety Agency</b>				<b>50,882</b>	<b>51,149</b>	<b>55,083</b>	<b>56,963</b>	<b>57,984</b>	<b>59,692</b>
06 02 03 01	European Maritime Safety Agency	EMSA	ag		30,282	29,549	32,283	32,288	32,934	33,592
06 02 03 02	European Maritime Safety Agency — Anti-pollution measures	EMSA	ag		20,600	21,600	22,800	24,675	25,050	26,100
<b>06 02 04</b>	<b>European Railway Agency</b>	<b>ERA</b>	<b>ag</b>		<b>24,659</b>	<b>25,213</b>	<b>26,000</b>	<b>26,250</b>	<b>26,500</b>	<b>26,750</b>
<b>06 02 05</b>	<b>Support activities to the European transport policy and passenger rights including communication activities</b>		<b>Tp</b>		<b>12,363</b>	<b>12,705</b>	<b>13,047</b>	<b>13,388</b>	<b>13,730</b>	<b>14,076</b>
<b>06 02 06</b>	<b>Transport security</b>		<b>Tp</b>		<b>2,582</b>	<b>2,200</b>	<b>2,724</b>	<b>2,795</b>	<b>2,866</b>	<b>2,938</b>
<b>06 02 77</b>	<b>Pilot projects and preparatory actions</b>				<b>1,800</b>					
06 02 77 05	Pilot project — The role of rolling stock in European interoperability		pp		0,500					
06 02 77 07	Pilot project — Beyond traffic jams: intelligent integrated transport solutions for road infrastructure		pp		1,300					
<b>06 03</b>	<b>Horizon 2020 — Research and innovation related to transport</b>				<b>234,117</b>	<b>214,875</b>	<b>236,312</b>	<b>250,566</b>	<b>298,846</b>	<b>327,961</b>
<b>06 03 03</b>	<b>Societal challenges</b>				<b>138,764</b>	<b>109,251</b>	<b>102,689</b>	<b>58,942</b>	<b>93,223</b>	<b>97,288</b>
06 03 03 01	Achieving a resource-efficient, environmentally-friendly, safe and seamless European transport system	Horizon 2020	co	(14-20)	138,764	109,251	102,689	58,942	93,223	97,288
<b>06 03 07</b>	<b>Joint Undertakings</b>				<b>95,353</b>	<b>105,624</b>	<b>133,623</b>	<b>191,624</b>	<b>205,623</b>	<b>230,673</b>
06 03 07 31	Single European Sky Air Traffic Management Research 2 Joint Undertaking (SESAR2) — Support expenditure	Horizon 2020	co	(14-20)			3,330	3,330	3,330	3,330
06 03 07 32	Single European Sky Air Traffic Management Research 2 Joint Undertaking (SESAR2)	Horizon 2020	co	(14-20)	50,000	60,000	76,670	116,670	116,670	131,670

Nomenclature	Heading	Instrument Programme	Type	Period	Budget	Draft Budget	Financial Programming			
					2015	2016	2017	2018	2019	2020
06 03 07 33	Shift2Rail (S2R) Joint Undertaking – Support expenditure	Horizon 2020	co	(14-20)	1,314	1,578	1,623	1,624	1,623	1,624
06 03 07 34	Shift2Rail (S2R) Joint Undertaking	Horizon 2020	co	(14-20)	44,039	44,046	52,000	70,000	84,000	94,049
<b>08</b>	<b>Research and innovation</b>				<b>5 797,529</b>	<b>5 730,025</b>	<b>5 966,138</b>	<b>6 612,914</b>	<b>6 960,014</b>	<b>7 495,881</b>
<b>08 01</b>	<b>Administrative expenditure of the ‘Research and innovation’ policy area</b>				<b>316,693</b>	<b>316,945</b>	<b>329,325</b>	<b>334,545</b>	<b>341,149</b>	<b>353,918</b>
<i>08 01 05</i>	<i>Support expenditure for research and innovation programmes in the ‘Research and innovation’ policy area</i>				<i>196,517</i>	<i>186,265</i>	<i>187,824</i>	<i>188,481</i>	<i>190,432</i>	<i>196,777</i>
08 01 05 01	Expenditure related to officials and temporary staff implementing research and innovation programmes — Horizon 2020	Horizon 2020	co	(14-20)	104,430	96,541	95,627	94,198	93,586	96,504
08 01 05 02	External personnel implementing research and innovation programmes — Horizon 2020	Horizon 2020	co	(14-20)	27,432	27,239	26,821	25,823	25,136	25,157
08 01 05 03	Other management expenditure for research and innovation programmes — Horizon 2020	Horizon 2020	co	(14-20)	51,172	49,036	51,488	54,063	56,766	59,604
08 01 05 11	Expenditure related to officials and temporary staff implementing research and innovation programmes — Euratom programme	EURATOM	dc	(14-18)	9,645	9,449	9,702	10,025		
08 01 05 11	Expenditure related to officials and temporary staff implementing research and innovation programmes — Euratom programme	EURATOM19 20	pd	(19-20)					10,376	10,739
08 01 05 12	External personnel implementing research and innovation programmes — Euratom programme	EURATOM	dc	(14-18)	0,720	0,727	0,749	0,764		
08 01 05 12	External personnel implementing research and innovation programmes — Euratom programme	EURATOM19 20	pd	(19-20)					0,779	0,795
08 01 05 13	Other management expenditure for research and innovation programmes — Euratom programme	EURATOM	dc	(14-18)	3,117	3,273	3,436	3,608		
08 01 05 13	Other management expenditure for research and innovation programmes — Euratom programme	EURATOM19 20	pd	(19-20)					3,789	3,978
<i>08 01 06</i>	<i>Executive agencies</i>				<i>120,177</i>	<i>130,680</i>	<i>141,500</i>	<i>146,064</i>	<i>150,718</i>	<i>157,141</i>
08 01 06 01	European Research Council Executive Agency — contribution from Horizon 2020	Horizon 2020	co	(14-20)	37,573	40,981	45,122	46,681	48,926	51,005
08 01 06 02	Research Executive Agency — Contribution from Horizon 2020	Horizon 2020	co	(14-20)	57,579	59,972	62,474	63,861	65,043	68,690
08 01 06 03	Executive Agency for Small and Medium-sized Enterprises — Contribution from Horizon 2020	Horizon 2020	co	(14-20)	21,056	24,877	28,380	28,794	29,477	29,579
08 01 06 04	Innovation and Networks Executive Agency — Contribution from Horizon 2020	Horizon 2020	co	(14-20)	3,969	4,849	5,524	6,729	7,272	7,867
<b>08 02</b>	<b>Horizon 2020 — Research</b>				<b>5 304,035</b>	<b>5 221,705</b>	<b>5 421,511</b>	<b>6 048,843</b>	<b>6 390,881</b>	<b>6 898,990</b>
<i>08 02 01</i>	<i>Excellent science</i>				<i>1 838,873</i>	<i>1 714,530</i>	<i>1 840,764</i>	<i>2 035,060</i>	<i>2 203,640</i>	<i>2 406,306</i>
08 02 01 01	Strengthening frontier research in the European Research Council	Horizon 2020	co	(14-20)	1 650,723	1 531,422	1 642,156	1 809,362	1 967,004	2 153,315
08 02 01 03	Strengthening European research infrastructures, including e-infrastructures	Horizon 2020	co	(14-20)	188,150	183,108	198,607	225,698	236,636	252,991
<i>08 02 02</i>	<i>Industrial leadership</i>				<i>882,716</i>	<i>867,800</i>	<i>990,202</i>	<i>1 018,026</i>	<i>1 070,854</i>	<i>1 156,282</i>
08 02 02 01	Leadership in nanotechnologies, advanced materials, laser technology, biotechnology and advanced manufacturing and processing	Horizon 2020	co	(14-20)	503,593	502,451	549,669	572,917	590,236	631,239

Nomenclature	Heading	Instrument Programme	Type	Period	Budget	Draft Budget	Financial Programming			
					2015	2016	2017	2018	2019	2020
08 02 02 02	Enhancing access to risk finance for investing in research and innovation	Horizon 2020	co	(14-20)	342,535	329,381	401,911	401,218	434,599	475,843
08 02 02 03	Increasing innovation in small and medium-sized enterprises (SMEs)	Horizon 2020	co	(14-20)	36,589	35,967	38,622	43,891	46,019	49,200
<b>08 02 03</b>	<b>Societal challenges</b>				<b>1 519,640</b>	<b>1 723,654</b>	<b>1 767,277</b>	<b>1 978,951</b>	<b>2 080,260</b>	<b>2 232,202</b>
08 02 03 01	Improving lifelong health and well-being	Horizon 2020	co	(14-20)	540,955	521,638	476,339	681,374	713,248	771,685
08 02 03 02	Securing sufficient supplies of safe, healthy and high quality food and other bio-based products	Horizon 2020	co	(14-20)	94,095	141,851	180,992	183,514	192,393	203,629
08 02 03 03	Making the transition to a reliable, sustainable and competitive energy system	Horizon 2020	co	(14-20)	313,168	333,978	317,232	364,494	385,600	414,230
08 02 03 04	Achieving a European transport system that is resource-efficient, environmentally friendly, safe and seamless	Horizon 2020	co	(14-20)	159,469	330,993	370,556	285,627	302,920	322,401
08 02 03 05	Achieving a resource-efficient and climate change resilient economy and a sustainable supply of raw materials	Horizon 2020	co	(14-20)	297,719	283,265	307,854	327,497	342,925	367,015
08 02 03 06	Fostering inclusive, innovative and reflective European societies	Horizon 2020	co	(14-20)	114,233	111,930	114,302	136,446	143,175	153,242
<b>08 02 04</b>	<b>Spreading excellence and widening participation</b>	<b>Horizon 2020</b>	<b>co</b>	<b>(14-20)</b>	<b>93,184</b>	<b>96,201</b>	<b>114,563</b>	<b>120,975</b>	<b>125,234</b>	<b>132,612</b>
<b>08 02 05</b>	<b>Horizontal activities of Horizon 2020</b>	<b>Horizon 2020</b>	<b>co</b>	<b>(14-20)</b>	<b>47,450</b>	<b>109,163</b>	<b>54,500</b>	<b>54,500</b>	<b>54,500</b>	<b>52,000</b>
<b>08 02 06</b>	<b>Science with and for society</b>	<b>Horizon 2020</b>	<b>co</b>	<b>(14-20)</b>	<b>54,854</b>	<b>53,268</b>	<b>57,764</b>	<b>65,516</b>	<b>68,747</b>	<b>73,581</b>
<b>08 02 07</b>	<b>Joint Undertakings</b>				<b>865,569</b>	<b>657,090</b>	<b>596,442</b>	<b>775,815</b>	<b>787,647</b>	<b>846,008</b>
08 02 07 31	Innovative Medicines Initiative 2 Joint Undertaking (IMI2) — Support expenditure	Horizon 2020	co	(14-20)	0,671	1,200	1,300	5,516	5,516	27,528
08 02 07 32	Innovative Medicines Initiative 2 Joint Undertaking (IMI2)	Horizon 2020	co	(14-20)	211,379	197,787	173,798	259,290	276,117	270,108
08 02 07 33	Bio-Based Industries Joint Undertaking (BBI) — Support expenditure	Horizon 2020	co	(14-20)	1,600	1,946	2,750	2,921	2,827	7,605
08 02 07 34	Bio-Based Industries Joint Undertaking (BBI)	Horizon 2020	co	(14-20)	200,496	156,136	131,043	133,820	136,040	146,840
08 02 07 35	Clean Sky 2 Joint Undertaking (Clean Sky 2) — Support expenditure	Horizon 2020	co	(14-20)	1,864	2,626	3,038	4,450	4,650	20,014
08 02 07 36	Clean Sky 2 Joint Undertaking (Clean Sky 2)	Horizon 2020	co	(14-20)	339,978	194,774	192,233	278,981	276,320	284,058
08 02 07 37	Fuel Cells and Hydrogen 2 Joint Undertaking (FCH2) — Support expenditure	Horizon 2020	co	(14-20)	0,467	0,455	0,291	2,588	2,621	11,729
08 02 07 38	Fuel Cells and Hydrogen 2 Joint Undertaking (FCH2)	Horizon 2020	co	(14-20)	109,114	102,166	91,990	88,249	83,556	78,126
<b>08 02 77</b>	<b>Pilot projects and preparatory actions</b>				<b>1,750</b>					
08 02 77 03	Pilot project — Research and development for poverty-related and neglected diseases in achieving universal health coverage post-2015		pp		0,750					
08 02 77 04	Preparatory action — Towards a single and innovative European transport system		pa		1,000					
<b>08 03</b>	<b>Euratom programme — Indirect actions</b>				<b>176,802</b>	<b>191,375</b>	<b>215,302</b>	<b>229,526</b>	<b>227,984</b>	<b>242,972</b>
<b>08 03 01</b>	<b>Operational expenditure for the Euratom Programme</b>				<b>176,802</b>	<b>191,375</b>	<b>215,302</b>	<b>229,526</b>	<b>227,984</b>	<b>242,972</b>
08 03 01 01	Euratom — Fusion energy	EURATOM	dc	(14-18)	122,147	132,239	151,882	161,912		
08 03 01 01	Euratom — Fusion energy	EURATOM19 20	pd	(19-20)					159,064	169,521
08 03 01 02	Euratom — Nuclear fission and radiation protection	EURATOM	dc	(14-18)	54,654	59,136	63,420	67,614		
08 03 01 02	Euratom — Nuclear fission and radiation protection	EURATOM19 20	pd	(19-20)					68,921	73,452

Nomenclature	Heading	Instrument Programme	Type	Period	Budget	Draft Budget	Financial Programming			
					2015	2016	2017	2018	2019	2020
<b>09</b>	<b>Communications networks, content and technology</b>				<b>1 679,915</b>	<b>1 606,049</b>	<b>1 796,025</b>	<b>2 019,747</b>	<b>2 370,615</b>	<b>2 596,285</b>
<b>09 01</b>	<b>Administrative expenditure of the ‘Communications networks, content and technology’ policy area</b>				<b>65,636</b>	<b>65,479</b>	<b>66,359</b>	<b>67,734</b>	<b>68,992</b>	<b>70,750</b>
<i>09 01 04</i>	<i>Support expenditure for operations and programmes in the ‘Communications networks, content and technology’ policy area</i>				<i>0,323</i>	<i>0,497</i>	<i>0,619</i>	<i>0,662</i>	<i>0,764</i>	<i>0,871</i>
09 01 04 01	Support expenditure for Connecting Europe Facility (CEF) — information and communication technologies (ICT)	CEF	co	(14-20)	0,323	0,497	0,619	0,662	0,764	0,871
<i>09 01 05</i>	<i>Support expenditure for research and innovation programmes in the ‘Communications networks, content and technology’ policy area</i>				<i>65,313</i>	<i>64,982</i>	<i>65,740</i>	<i>67,072</i>	<i>68,228</i>	<i>69,879</i>
09 01 05 01	Expenditure related to officials and temporary staff implementing research and innovation programmes — Horizon 2020	Horizon 2020	co	(14-20)	43,000	43,256	43,770	44,525	45,146	46,171
09 01 05 02	External personnel implementing research and innovation programmes — Horizon 2020	Horizon 2020	co	(14-20)	11,423	11,242	10,963	10,989	10,947	10,965
09 01 05 03	Other management expenditure for research and innovation programmes — Horizon 2020	Horizon 2020	co	(14-20)	10,890	10,483	11,008	11,558	12,136	12,743
<b>09 02</b>	<b>Digital Single Market</b>				<b>15,857</b>	<b>17,672</b>	<b>18,183</b>	<b>18,525</b>	<b>18,922</b>	<b>19,275</b>
<i>09 02 01</i>	<i>Definition and implementation of the Union’s policy in the field of electronic communication</i>		<i>Tp</i>		<i>3,258</i>	<i>3,530</i>	<i>3,615</i>	<i>3,665</i>	<i>3,765</i>	<i>3,815</i>
<i>09 02 03</i>	<i>European Union Agency for Network and Information Security (ENISA)</i>	<i>ENISA</i>	<i>ag</i>		<i>9,101</i>	<i>10,070</i>	<i>10,322</i>	<i>10,529</i>	<i>10,739</i>	<i>10,954</i>
<i>09 02 04</i>	<i>Body of European Regulators for Electronic Communications (BEREC) — Office</i>	<i>BEREC</i>	<i>ag</i>		<i>3,498</i>	<i>4,072</i>	<i>4,246</i>	<i>4,331</i>	<i>4,418</i>	<i>4,506</i>
<b>09 03</b>	<b>Connecting Europe Facility (CEF) — Telecommunication networks</b>				<b>91,643</b>	<b>140,418</b>	<b>125,811</b>	<b>137,870</b>	<b>216,985</b>	<b>247,292</b>
<i>09 03 02</i>	<i>Creating an environment more conducive to private investment for telecommunication infrastructure projects — CEF Broadband</i>	<i>CEF</i>	<i>co</i>	<i>(14-20)</i>	<i>35,575</i>	<i>37,287</i>	<i>42,212</i>	<i>42,757</i>		
<i>09 03 03</i>	<i>Promoting interoperability, sustainable deployment, operation and upgrading of trans-European digital service infrastructures, as well as coordination at European level</i>	<i>CEF</i>	<i>co</i>	<i>(14-20)</i>	<i>56,068</i>	<i>103,131</i>	<i>83,599</i>	<i>95,113</i>	<i>216,985</i>	<i>247,292</i>
<b>09 04</b>	<b>Horizon 2020</b>				<b>1 506,780</b>	<b>1 382,481</b>	<b>1 585,672</b>	<b>1 795,618</b>	<b>2 065,716</b>	<b>2 258,968</b>
<i>09 04 01</i>	<i>Excellent science</i>				<i>337,442</i>	<i>310,998</i>	<i>424,517</i>	<i>547,642</i>	<i>636,724</i>	<i>696,650</i>
09 04 01 01	Strengthening research in future and emerging technologies	Horizon 2020	co	(14-20)	232,151	213,825	317,704	428,304	497,979	544,834
09 04 01 02	Strengthening European research infrastructure, including e-infrastructure	Horizon 2020	co	(14-20)	105,291	97,173	106,813	119,338	138,745	151,816
<i>09 04 02</i>	<i>Industrial leadership</i>				<i>824,154</i>	<i>718,265</i>	<i>786,531</i>	<i>811,315</i>	<i>941,113</i>	<i>1 030,317</i>
09 04 02 01	Leadership in information and communications technology	Horizon 2020	co	(14-20)	824,154	718,265	786,531	811,315	941,113	1 030,317
<i>09 04 03</i>	<i>Societal challenges</i>				<i>227,373</i>	<i>199,071</i>	<i>205,210</i>	<i>256,650</i>	<i>297,868</i>	<i>325,753</i>
09 04 03 01	Improving lifelong health and well-being	Horizon 2020	co	(14-20)	132,982	117,324	108,684	155,352	180,010	196,658
09 04 03 02	Fostering inclusive, innovative and reflective European societies	Horizon 2020	co	(14-20)	43,726	36,290	46,587	45,616	53,075	58,138
09 04 03 03	Fostering secure European societies	Horizon 2020	co	(14-20)	50,666	45,458	49,939	55,683	64,783	70,957
<i>09 04 07</i>	<i>Joint Undertakings</i>				<i>115,810</i>	<i>154,146</i>	<i>169,415</i>	<i>180,010</i>	<i>190,010</i>	<i>206,247</i>



Nomenclature	Heading	Instrument Programme	Type	Period	Budget	Draft Budget	Financial Programming			
					2015	2016	2017	2018	2019	2020
09 04 07 31	Electronic Components and Systems for European Leadership Joint Undertaking (ECSEL) — Support expenditure	Horizon 2020	co	(14-20)	0,786	1,019	1,415	2,010	2,010	7,150
09 04 07 32	Electronic Components and Systems for European Leadership Joint Undertaking (ECSEL)	Horizon 2020	co	(14-20)	115,024	153,127	168,000	178,000	188,000	199,097
<b>09 04 77</b>	<b><i>Pilots projects and preparatory actions</i></b>				<b>2,000</b>					
09 04 77 01	Pilot project — Open knowledge technologies: mapping and validating knowledge		pp		2,000					
<b>10</b>	<b>Direct research</b>				<b>392,970</b>	<b>395,794</b>	<b>398,652</b>	<b>402,931</b>	<b>440,292</b>	<b>453,972</b>
<b>10 01</b>	<b>Administrative expenditure of the ‘Direct research’ policy area</b>				<b>330,509</b>	<b>331,939</b>	<b>333,430</b>	<b>336,332</b>	<b>361,076</b>	<b>372,785</b>
<b>10 01 05</b>	<b><i>Support expenditure for research and innovation programmes in the ‘Direct research’ policy area</i></b>				<b>330,509</b>	<b>331,939</b>	<b>333,430</b>	<b>336,332</b>	<b>361,076</b>	<b>372,785</b>
10 01 05 01	Expenditure related to officials and temporary staff implementing research and innovation programmes — Horizon 2020	Horizon 2020	co	(14-20)	136,700	137,842	139,006	140,865	144,984	147,834
10 01 05 02	External personnel implementing research and innovation programmes — Horizon 2020	Horizon 2020	co	(14-20)	32,400	32,688	33,015	33,456	34,053	34,394
10 01 05 03	Other management expenditure for research and innovation programmes — Horizon 2020	Horizon 2020	co	(14-20)	58,164	58,164	58,164	58,746	61,019	61,629
10 01 05 04	Other expenditure for new major research infrastructures — Horizon 2020	Horizon 2020	co	(14-20)	2,000	2,000	2,000	2,020	2,102	2,123
10 01 05 11	Expenditure related to officials and temporary staff implementing research and innovation programmes — Euratom Programme	EURATOM	dc	(14-18)	54,200	54,200	54,200	54,200		
10 01 05 11	Expenditure related to officials and temporary staff implementing research and innovation programmes — Euratom Programme	EURATOM19 20	pd	(19-20)					56,368	58,623
10 01 05 12	External personnel implementing research and innovation programmes — Euratom Programme	EURATOM	dc	(14-18)	10,000	10,000	10,000	10,000		
10 01 05 12	External personnel implementing research and innovation programmes — Euratom Programme	EURATOM19 20	pd	(19-20)					10,400	10,816
10 01 05 13	Other management expenditure for research and innovation programmes — Euratom Programme	EURATOM	dc	(14-18)	35,045	35,045	35,045	35,045		
10 01 05 13	Other management expenditure for research and innovation programmes — Euratom Programme	EURATOM19 20	pd	(19-20)					36,447	37,905
10 01 05 14	Other expenditure for new major research infrastructures — Euratom Programme	EURATOM	dc	(14-18)	2,000	2,000	2,000	2,000		
10 01 05 14	Other expenditure for new major research infrastructures — Euratom Programme	EURATOM19 20	pd	(19-20)					15,702	19,461
<b>10 02</b>	<b>Horizon 2020 — Direct actions of the Joint Research Centre (JRC) in support of Union policies</b>				<b>24,128</b>	<b>24,646</b>	<b>25,139</b>	<b>25,642</b>	<b>37,054</b>	<b>37,796</b>
<b>10 02 01</b>	<b><i>Horizon 2020 — Customer-driven scientific and technical support to Union policies</i></b>	<b><i>Horizon 2020</i></b>	<b><i>co</i></b>	<b><i>(14-20)</i></b>	<b>24,128</b>	<b>24,646</b>	<b>25,139</b>	<b>25,642</b>	<b>37,054</b>	<b>37,796</b>
<b>10 03</b>	<b>Euratom Programme — Direct actions</b>				<b>10,560</b>	<b>10,666</b>	<b>10,773</b>	<b>10,881</b>	<b>11,316</b>	<b>11,769</b>
<b>10 03 01</b>	<b><i>Euratom activities of direct research</i></b>	<b><i>EURATOM</i></b>	<b><i>dc</i></b>	<b><i>(14-18)</i></b>	<b>10,560</b>	<b>10,666</b>	<b>10,773</b>	<b>10,881</b>		

Nomenclature	Heading	Instrument Programme	Type	Period	Budget	Draft Budget	Financial Programming				
					2015	2016	2017	2018	2019	2020	
10 03 01	Euratom activities of direct research	EURATOM19 20	pd	(19-20)						11,316	11,769
10 05	Historical liabilities resulting from nuclear activities carried out by the Joint Research Centre pursuant to the Euratom Treaty				27,773	28,543	29,310	30,076	30,845	31,623	31,623
10 05 01	Decommissioning of Euratom obsolete nuclear facilities and final disposal of wastes		dc		27,773	28,543	29,310	30,076	30,845	31,623	31,623
12	Financial stability, Financial services and Capital markets union				43,508	43,386	42,009	44,688	46,232	47,093	47,093
12 02	Financial services and capital markets				43,508	43,386	42,009	44,688	46,232	47,093	47,093
12 02 01	Implementation and development of the single market for financial services		Tp		3,327	3,306	3,299	3,301	3,314	3,316	3,316
12 02 03	Standards in the fields of financial reporting and auditing	FINSER 2020	co	(14-20)	7,959	8,118	4,925	5,023	5,124	5,227	5,227
12 02 04	European Banking Authority (EBA)	EBA	ag		11,163	13,637	14,115	15,123	15,683	15,997	15,997
12 02 05	European Insurance and Occupational Pensions Authority (EIOPA)	EIOPA	ag		7,889	8,122	8,782	9,365	9,734	9,929	9,929
12 02 06	European Securities and Markets Authority (ESMA)	ESMA	ag		8,120	10,203	10,888	11,876	12,377	12,624	12,624
12 02 07	Single Resolution Board (SRB)	SRB	ag		3,300						
12 02 77	Pilot projects and preparatory actions				1,750						
12 02 77 05	Preparatory action — Capacity building for end-users and other non-industry stakeholders in connection with Union policymaking in the area of financial services		pa		1,750						
14	Taxation and customs union				103,126	106,582	109,654	112,664	116,706	120,207	120,207
14 01	Administrative expenditure of the 'Taxation and customs union' policy area				0,200	0,200	0,200	0,200	0,200	0,200	0,200
14 01 04	Support expenditure for operations and programmes in the 'Taxation and customs union' policy area				0,200	0,200	0,200	0,200	0,200	0,200	0,200
14 01 04 01	Support expenditure for Customs	Customs 2020	co	(14-20)	0,100	0,100	0,100	0,100	0,100	0,100	0,100
14 01 04 02	Support expenditure for Fiscalis	Fiscalis 2020	co	(14-20)	0,100	0,100	0,100	0,100	0,100	0,100	0,100
14 02	Customs				68,801	71,733	74,345	77,021	80,536	83,514	83,514
14 02 01	Supporting the functioning and modernisation of the customs union	Customs 2020	co	(14-20)	68,801	71,733	74,345	77,021	80,536	83,514	83,514
14 03	Taxation				31,025	31,449	31,809	32,043	32,570	32,993	32,993
14 03 01	Improving the proper functioning of the taxation systems	Fiscalis 2020	co	(14-20)	31,025	31,449	31,809	32,043	32,570	32,993	32,993
14 04	Policy strategy and coordination				3,100	3,200	3,300	3,400	3,400	3,500	3,500
14 04 01	Implementation and development of the internal market		Tp		3,100	3,200	3,300	3,400	3,400	3,500	3,500
15	Education and culture				2 603,928	2 668,281	3 086,695	3 520,168	4 038,613	4 508,563	4 508,563
15 01	Administrative expenditure of the 'Education and culture' policy area				41,144	40,404	42,661	43,267	43,847	44,139	44,139
15 01 04	Support expenditure for operations and programmes in the 'Education and culture' policy area				11,000	10,444	11,673	11,907	12,145	12,388	12,388
15 01 04 01	Support expenditure for Erasmus+	Erasmus+	co	(14-20)	11,000	10,444	11,673	11,907	12,145	12,388	12,388

Nomenclature	Heading	Instrument Programme	Type	Period	Budget	Draft Budget	Financial Programming			
					2015	2016	2017	2018	2019	2020
<b>15 01 05</b>	<b>Support expenditure for Research and Innovation programmes in the 'Education and culture' policy area</b>				<b>3,832</b>	<b>3,847</b>	<b>4,025</b>	<b>4,173</b>	<b>4,328</b>	<b>4,489</b>
15 01 05 01	Expenditure relating to officials and temporary staff implementing research and innovation programmes — Horizon 2020	Horizon 2020	co	(14-20)	2,093	2,048	2,149	2,224	2,302	2,383
15 01 05 02	External personnel implementing research and innovation programmes — Horizon 2020	Horizon 2020	co	(14-20)	0,653	0,660	0,680	0,693	0,707	0,721
15 01 05 03	Other management expenditure for research and innovation programmes — Horizon 2020	Horizon 2020	co	(14-20)	1,085	1,139	1,196	1,256	1,319	1,385
<b>15 01 06</b>	<b>Executive agencies</b>				<b>26,312</b>	<b>26,112</b>	<b>26,963</b>	<b>27,187</b>	<b>27,374</b>	<b>27,263</b>
15 01 06 01	Education, Audiovisual and Culture Executive Agency — Contribution from Erasmus+	Erasmus+	co	(14-20)	26,312	26,112	26,963	27,187	27,374	27,263
<b>15 02</b>	<b>Erasmus+</b>				<b>1 571,334</b>	<b>1 690,786</b>	<b>1 975,521</b>	<b>2 273,488</b>	<b>2 584,401</b>	<b>2 908,489</b>
<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>				<b>1 513,721</b>	<b>1 623,711</b>	<b>1 903,364</b>	<b>2 188,488</b>	<b>2 484,201</b>	<b>2 790,816</b>
15 02 01 01	Promoting excellence and cooperation in the European education and training area and its relevance to the labour market	Erasmus+	co	(14-20)	1 348,476	1 451,011	1 701,964	1 957,188	2 221,801	2 496,003
15 02 01 02	Promoting excellence and cooperation in the European youth area and the participation of young people in European democratic life	Erasmus+	co	(14-20)	165,245	172,700	201,400	231,300	262,400	294,813
<b>15 02 02</b>	<b>Promoting excellence in teaching and research activities in European integration through the Jean Monnet activities worldwide</b>	<b>Erasmus+</b>	<b>co</b>	<b>(14-20)</b>	<b>36,174</b>	<b>37,075</b>	<b>36,157</b>	<b>42,000</b>	<b>45,000</b>	<b>52,675</b>
<b>15 02 03</b>	<b>Developing the European dimension in sport</b>	<b>Erasmus+</b>	<b>co</b>	<b>(14-20)</b>	<b>20,939</b>	<b>30,000</b>	<b>36,000</b>	<b>43,000</b>	<b>55,200</b>	<b>64,998</b>
<b>15 02 77</b>	<b>Pilot projects and preparatory actions</b>				<b>0,500</b>					
15 02 77 09	Preparatory action — E-Platform for Neighbourhood		pa		0,500					
<b>15 03</b>	<b>Horizon 2020</b>				<b>991,451</b>	<b>937,092</b>	<b>1 068,513</b>	<b>1 203,412</b>	<b>1 410,365</b>	<b>1 555,934</b>
<b>15 03 01</b>	<b>Excellent science</b>				<b>737,668</b>	<b>738,895</b>	<b>767,237</b>	<b>795,143</b>	<b>954,994</b>	<b>1 046,532</b>
15 03 01 01	Marie Skłodowska-Curie actions — generating, developing and transferring new skills, knowledge and innovation	Horizon 2020	co	(14-20)	737,668	738,895	767,237	795,143	954,994	1 046,532
<b>15 03 05</b>	<b>European Institute of Innovation and Technology – integrating the knowledge triangle of higher education, research and innovation</b>	<b>Horizon 2020</b>	<b>co</b>	<b>(14-20)</b>	<b>253,782</b>	<b>198,196</b>	<b>301,276</b>	<b>408,269</b>	<b>455,371</b>	<b>509,402</b>
<b>18</b>	<b>Migration and Home affairs</b>				<b>148,683</b>	<b>138,257</b>	<b>150,487</b>	<b>176,212</b>	<b>199,292</b>	<b>218,239</b>
<b>18 01</b>	<b>Administrative expenditure of the 'Migration and Home affairs' policy area</b>				<b>2,947</b>	<b>3,290</b>	<b>3,404</b>	<b>3,522</b>	<b>3,644</b>	<b>3,771</b>
<b>18 01 05</b>	<b>Support expenditure for research and innovative programmes in the Migration and Home Affairs policy area</b>				<b>2,947</b>	<b>3,290</b>	<b>3,404</b>	<b>3,522</b>	<b>3,644</b>	<b>3,771</b>
18 01 05 01	Expenditure related to officials and temporary staff implementing research and innovation programmes — Horizon 2020	Horizon 2020	co	(14-20)	1,902	2,230	2,308	2,388	2,472	2,558
18 01 05 02	External personnel implementing research and innovation programmes — Horizon 2020	Horizon 2020	co	(14-20)	0,570	0,576	0,588	0,599	0,611	0,623
18 01 05 03	Other management expenditure for research and innovation programmes — Horizon 2020	Horizon 2020	co	(14-20)	0,475	0,484	0,509	0,534	0,561	0,589

Nomenclature	Heading	Instrument Programme	Type	Period	Budget	Draft Budget	Financial Programming			
					2015	2016	2017	2018	2019	2020
<b>18 05</b>	<b>Horizon 2020 — Research related to security</b>				<b>145,736</b>	<b>134,967</b>	<b>147,083</b>	<b>172,691</b>	<b>195,648</b>	<b>214,468</b>
<i>18 05 03</i>	<i>Societal challenges</i>				<i>145,736</i>	<i>134,967</i>	<i>147,083</i>	<i>172,691</i>	<i>195,648</i>	<i>214,468</i>
18 05 03 01	Fostering secure European societies	Horizon 2020	co	(14-20)	145,736	134,967	147,083	172,691	195,648	214,468
<b>24</b>	<b>Fight against fraud</b>				<b>20,989</b>	<b>21,171</b>	<b>22,101</b>	<b>23,012</b>	<b>23,086</b>	<b>23,897</b>
<b>24 02</b>	<b>Promoting activities in the field of the protection of the European Union's financial interests (Hercule III)</b>				<b>14,067</b>	<b>14,542</b>	<b>14,950</b>	<b>15,348</b>	<b>15,891</b>	<b>16,443</b>
<i>24 02 01</i>	<i>Preventing and combating fraud, corruption and any other illegal activities affecting the Union's financial interests</i>	<i>Hercule III</i>	<i>co</i>	<i>(14-20)</i>	<i>14,067</i>	<i>14,542</i>	<i>14,950</i>	<i>15,348</i>	<i>15,891</i>	<i>16,443</i>
<b>24 04</b>	<b>Anti-fraud information system (AFIS)</b>				<b>6,922</b>	<b>6,629</b>	<b>7,151</b>	<b>7,664</b>	<b>7,195</b>	<b>7,454</b>
<i>24 04 01</i>	<i>Supporting mutual assistance in customs matters and facilitating secure electronic communication tools for Member States to report irregularities</i>	<i>AFIS</i>	<i>dc</i>	<i>(14-20)</i>	<i>6,922</i>	<i>6,629</i>	<i>7,151</i>	<i>7,664</i>	<i>7,195</i>	<i>7,454</i>
<b>26</b>	<b>Commission's administration</b>				<b>34,200</b>	<b>34,448</b>	<b>37,304</b>	<b>38,325</b>	<b>39,355</b>	<b>40,408</b>
<b>26 01</b>	<b>Administrative expenditure of the 'Commission's administration' policy area</b>				<b>0,400</b>	<b>0,400</b>	<b>0,400</b>	<b>0,400</b>	<b>0,400</b>	<b>0,400</b>
<i>26 01 04</i>	<i>Support expenditure for operations and programmes in the 'Commission's administration' policy area</i>				<i>0,400</i>	<i>0,400</i>	<i>0,400</i>	<i>0,400</i>	<i>0,400</i>	<i>0,400</i>
26 01 04 01	Support expenditure for interoperability solutions for European public administrations, businesses and citizens (ISA <sup>2</sup> )	ISA16_20	pc	(16-20)		0,400	0,400	0,400	0,400	0,400
26 01 04 01	Support expenditure for interoperability solutions for European public administrations, businesses and citizens (ISA <sup>2</sup> )	ISA	co	(10-15)	0,400					
<b>26 02</b>	<b>Multimedia production</b>				<b>10,000</b>	<b>9,600</b>	<b>11,789</b>	<b>12,142</b>	<b>12,503</b>	<b>12,878</b>
<i>26 02 01</i>	<i>Procedures for awarding and advertising public supply, works and service contracts</i>		<i>dc</i>		<i>10,000</i>	<i>9,600</i>	<i>11,789</i>	<i>12,142</i>	<i>12,503</i>	<i>12,878</i>
<b>26 03</b>	<b>Services to public administrations, businesses and citizens</b>				<b>23,800</b>	<b>24,448</b>	<b>25,115</b>	<b>25,783</b>	<b>26,452</b>	<b>27,130</b>
<i>26 03 01</i>	<i>Interoperability solutions for European public administrations, businesses and citizens (ISA<sup>1</sup>)</i>	<i>ISA16_20</i>	<i>pc</i>	<i>(16-20)</i>		<i>24,448</i>				
<i>26 03 51</i>	<i>Completion of ISA programme</i>	<i>ISA16_20</i>	<i>pc</i>	<i>(16-20)</i>			<i>25,115</i>	<i>25,783</i>	<i>26,452</i>	<i>27,130</i>
<i>26 03 51</i>	<i>Completion of ISA programme</i>	<i>ISA</i>	<i>co</i>	<i>(10-15)</i>	<i>23,800</i>					
<b>29</b>	<b>Statistics</b>				<b>57,822</b>	<b>59,393</b>	<b>61,108</b>	<b>62,705</b>	<b>64,308</b>	<b>65,933</b>
<b>29 01</b>	<b>Administrative expenditure of the 'Statistics' policy area</b>				<b>2,900</b>	<b>2,950</b>	<b>3,148</b>	<b>3,230</b>	<b>3,313</b>	<b>3,397</b>
<i>29 01 04</i>	<i>Support expenditure for operations and programmes in the 'Statistics' policy area</i>				<i>2,900</i>	<i>2,950</i>	<i>3,148</i>	<i>3,230</i>	<i>3,313</i>	<i>3,397</i>
29 01 04 01	Support expenditure for the European statistical programme	ESP18_20	pc	(18-20)				3,230	3,313	3,397
29 01 04 01	Support expenditure for the European statistical programme	ESP	co	(13-17)	2,900	2,950	3,148			
<b>29 02</b>	<b>The European statistical programme</b>				<b>54,922</b>	<b>56,443</b>	<b>57,960</b>	<b>59,475</b>	<b>60,995</b>	<b>62,536</b>
<i>29 02 01</i>	<i>Providing quality statistical information, implementing new methods of production of European statistics and strengthening the</i>	<i>ESP18_20</i>	<i>pc</i>	<i>(18-20)</i>				<i>59,475</i>	<i>60,995</i>	<i>62,536</i>

Nomenclature	Heading	Instrument Programme	Type	Period	Budget	Draft Budget	Financial Programming				
					2015	2016	2017	2018	2019	2020	
	<i>partnership within the European Statistical System</i>										
<b>29 02 01</b>	<b><i>Providing quality statistical information, implementing new methods of production of European statistics and strengthening the partnership within the European Statistical System</i></b>	<b>ESP</b>	<b>co</b>	<b>(13-17)</b>	<b>54,922</b>	<b>56,443</b>	<b>57,960</b>				
<b>32</b>	<b>Energy</b>				<b>1 298,019</b>	<b>1 462,615</b>	<b>1 603,074</b>	<b>1 652,905</b>	<b>2 108,249</b>	<b>2 398,040</b>	
<b>32 01</b>	<b>Administrative expenditure in the 'Energy' policy area</b>				<b>15,506</b>	<b>15,406</b>	<b>15,958</b>	<b>16,261</b>	<b>15,892</b>	<b>16,128</b>	
<b>32 01 04</b>	<b><i>Support expenditure for operations and programmes in the 'Energy' policy area</i></b>				<b>1,978</b>	<b>1,978</b>	<b>1,978</b>	<b>1,978</b>	<b>1,978</b>	<b>1,978</b>	
32 01 04 01	Support expenditure for Connecting Europe Facility — Energy	CEF	co	(14-20)	1,978	1,978	1,978	1,978	1,978	1,978	
<b>32 01 05</b>	<b><i>Support expenditure for research and innovation programmes in the 'Energy' policy area</i></b>				<b>13,528</b>	<b>13,428</b>	<b>13,980</b>	<b>14,283</b>	<b>13,914</b>	<b>14,150</b>	
32 01 05 01	Expenditure related to officials and temporary staff implementing research and innovation programmes — Horizon 2020	Horizon 2020	co	(14-20)	1,686	1,700	1,672	1,639	1,131	1,073	
32 01 05 02	External personnel implementing research and innovation programmes — Horizon 2020	Horizon 2020	co	(14-20)	0,776	0,712	0,726	0,741	0,605	0,617	
32 01 05 03	Other management expenditure for research and innovation programmes — Horizon 2020	Horizon 2020	co	(14-20)	1,357	1,108	1,163	1,222	1,283	1,347	
32 01 05 21	Expenditure related to officials and temporary staff implementing research and innovation programmes — ITER	ITER	dc	(14-18)	7,034	7,182	7,535	7,761			
32 01 05 21	Expenditure related to officials and temporary staff implementing research and innovation programmes — ITER	ITER19_20	pd	(19-20)					7,994	8,234	
32 01 05 22	External personnel implementing research and innovation programmes — ITER	ITER	dc	(14-18)	0,225	0,227	0,234	0,239			
32 01 05 22	External personnel implementing research and innovation programmes — ITER	ITER19_20	pd	(19-20)					0,244	0,248	
32 01 05 23	Other management expenditure for research and innovation programmes — ITER	ITER	dc	(14-18)	2,450	2,499	2,650	2,682			
32 01 05 23	Other management expenditure for research and innovation programmes — ITER	ITER19_20	pd	(19-20)					2,659	2,632	
<b>32 02</b>	<b>Conventional and renewable energy</b>				<b>412,456</b>	<b>640,863</b>	<b>749,283</b>	<b>765,586</b>	<b>1 086,247</b>	<b>1 347,173</b>	
<b>32 02 01</b>	<b><i>Connecting Europe Facility</i></b>				<b>395,181</b>	<b>620,614</b>	<b>732,273</b>	<b>748,466</b>	<b>1 068,785</b>	<b>1 329,361</b>	
32 02 01 01	Further integration of the internal energy market and the interoperability of electricity and gas networks across borders	CEF	co	(14-20)	115,554	182,235	215,682	218,873	320,636	398,808	
32 02 01 02	Enhancing Union security of energy supply	CEF	co	(14-20)	115,554	182,235	215,682	218,873	320,636	398,808	
32 02 01 03	Contributing to sustainable development and protection of the environment	CEF	co	(14-20)	115,555	182,236	215,682	218,872	320,634	398,809	
32 02 01 04	Creating an environment more conducive to private investment for energy projects	CEF	co	(14-20)	48,518	73,908	85,227	91,847	106,879	132,936	
<b>32 02 02</b>	<b><i>Support activities for the European energy policy and internal energy market</i></b>		<b>co</b>		<b>4,998</b>	<b>5,098</b>	<b>5,200</b>	<b>5,304</b>	<b>5,410</b>	<b>5,518</b>	
<b>32 02 03</b>	<b><i>Security of energy installations and infrastructure</i></b>		<b>Tp</b>		<b>0,306</b>	<b>0,312</b>	<b>0,318</b>	<b>0,324</b>	<b>0,330</b>	<b>0,337</b>	

Nomenclature	Heading	Instrument Programme	Type	Period	Budget	Draft Budget	Financial Programming			
					2015	2016	2017	2018	2019	2020
32 02 10	Agency for the Cooperation of Energy Regulators (ACER)	ACER	ag		10,851	14,840	11,492	11,492	11,722	11,957
32 02 77	Pilot projects and preparatory actions				1,120					
32 02 77 07	Pilot project — Feasibility study on the financing of low-cost energy efficiency measures in low-income households		pp		0,120					
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		pp		1,000					
32 03	Nuclear energy				159,853	163,258	166,713	170,221	173,788	177,421
32 03 01	Nuclear safeguards		Ts		23,107	23,749	24,388	25,027	25,668	26,317
32 03 02	Nuclear safety and protection against radiation		Ts		3,762	3,865	3,968	4,070	4,173	4,277
32 03 03	Nuclear decommissioning assistance programme in Lithuania	NDL	dc	(14-20)	61,853	63,090	64,352	65,639	66,953	68,290
32 03 04	Nuclear decommissioning assistance programme				71,131	72,554	74,005	75,485	76,994	78,537
32 03 04 01	Kozloduy programme	Nuclear decommissioning	dc	(14-20)	40,205	41,009	41,829	42,666	43,519	44,388
32 03 04 02	Bohunice programme	Nuclear decommissioning	dc	(14-20)	30,926	31,545	32,176	32,819	33,475	34,149
32 04	Horizon 2020 — Research and innovation related to energy				327,989	322,875	353,826	331,712	421,393	462,190
32 04 03	Societal challenges				327,989	322,875	353,826	331,712	421,393	462,190
32 04 03 01	Making the transition to a reliable, sustainable and competitive energy system	Horizon 2020	co	(14-20)	327,989	322,875	353,826	331,712	421,393	462,190
32 05	ITER				382,215	320,212	317,294	369,125	410,929	395,127
32 05 01	Construction, operation and exploitation of the ITER facilities — European Joint Undertaking for ITER — Fusion for Energy (F4E)				382,215	320,212	317,294	369,125	410,929	395,127
32 05 01 01	Construction, operation and exploitation of the ITER facilities — European Joint Undertaking for ITER — Fusion for Energy (F4E) — Support expenditure	ITER	dc	(14-18)	43,860	44,737	45,632	46,545		
32 05 01 01	Construction, operation and exploitation of the ITER facilities — European Joint Undertaking for ITER — Fusion for Energy (F4E) — Support expenditure	ITER19_20	pd	(19-20)					47,800	47,600
32 05 01 02	Construction, operation and exploitation of the ITER facilities — European Joint Undertaking for ITER — Fusion for Energy (F4E)	ITER	dc	(14-18)	338,355	275,475	271,662	322,580		
32 05 01 02	Construction, operation and exploitation of the ITER facilities — European Joint Undertaking for ITER — Fusion for Energy (F4E)	ITER19_20	pd	(19-20)					363,129	347,527
33	Justice and Consumers				1,483	1,400	0,895	0,895	0,900	0,900
33 02	Rights, Equality and Citizenship				1,483	1,400	0,895	0,895	0,900	0,900
33 02 03	Company law and other activities				1,483	1,400	0,895	0,895	0,900	0,900
33 02 03 01	Company law		Tp		1,483	1,400	0,895	0,895	0,900	0,900

co = codecision, dc = decision, pc = proposal codecision, pd = proposal decision, pp = pilot projects, pa = preparatory

ag = agencies, tp = Commission's prerogatives, Ts = specific competencies, Ta = administrative autonomy

#### 8.4. Heading 1b — Economic, social and territorial cohesion

(in EUR million, rounded figures at current prices)

Heading	Budget	Draft budget	Financial programming			
	2015	2016	2017	2018	2019	2020
<b>Heading 1b — Economic, social and territorial cohesion</b>	<b>60 402,991</b>	<b>50 821,650</b>	<b>52 461,000</b>	<b>54 032,000</b>	<b>55 670,000</b>	<b>57 275,000</b>
— Cohesion Fund (CF)	10 173,251	8 738,484	9 081,899	9 420,442	9 780,747	10 092,313
— Contribution from the Cohesion Fund to the CEF programme	1 216,978	2 376,534	1 593,295	1 655,141	1 700,429	1 780,568
— Competitiveness (More developed regions)	9 155,197	7 905,138	8 076,798	8 248,639	8 420,059	8 587,545
— Fund for European Aid to the Most Deprived (FEAD)	525,083	535,583	546,299	557,225	568,369	579,737
— Outermost and sparsely populated regions	278,521	217,673	222,029	226,473	231,005	235,627
— Regional convergence (Less developed regions)	29 804,571	24 766,664	25 647,257	26 528,123	27 422,902	28 301,984
— Technical assistance and innovative actions	192,629	200,950	229,288	236,075	242,446	248,441
— European territorial cooperation	1 047,722	1 048,839	1 939,824	1 934,269	1 972,954	2 012,414
— Transition regions	6 500,968	5 028,787	5 124,311	5 225,613	5 331,089	5 436,370
— Youth employment initiative (specific top-up allocation)	1 504,571					
— Pilot projects and preparatory actions	3,500	3,000				

## 8.5. Heading 2 — Sustainable growth: natural resources

(in million EUR, rounded figures at current prices)

Nomenclature	Heading	Instrument Programme	Type	Period	Budget	Draft Budget	Financial Programming			
					2015	2016	2017	2018	2019	2020
<b>TOTAL HEADING 2 - Sustainable growth: natural resources</b>					<b>63 901,960</b>	<b>63 104,379</b>	<b>60 118,837</b>	<b>60 185,979</b>	<b>60 253,957</b>	<b>60 322,946</b>
<b>05</b>	<b>Agriculture and rural development</b>				<b>61 637,363</b>	<b>61 544,215</b>	<b>58 516,843</b>	<b>58 543,385</b>	<b>58 570,938</b>	<b>58 596,503</b>
	European Agricultural Guarantee Fund (EAGF) (Sub-ceiling before transfers between EAGF and EAFRD)		co	(14-20)	44 190,000	43 950,000	44 145,000	44 162,000	44 240,000	44 263,000
	European Agricultural Fund for Rural Development (EAFRD) (before transfers between EAGF and EAFRD)		co	(14-20)	18 005,454	18 005,975	13 653,843	13 654,385	13 654,938	13 655,503
	Additional net transfers between EAGF and EAFRD and rounding difference stemming from the technical adjustment of the sub-ceiling				0,215	0,718	0,267	0,552	0,286	0,462
	European Agricultural Guarantee Fund (net balance available after transfers between EAGF and EAFRD)		co	(14-20)	44 189,785	43 949,282	44 144,733	44 161,448	44 239,714	44 262,538
05 01 05 02 05 03 05 04 05 07 05 08	European Agricultural Guarantee Fund (after transfers between EAGF and EAFRD)	EAGF	co	(14-20)	43 455,781	42 867,624	44 144,733	44 161,448	44 239,714	44 262,538
05 01 04 04 05 04	European Agricultural Fund for Rural Development (after transfers between EAGF and EAFRD)	EAFRD	co	(14-20)	18 176,279	18 676,290	14 372,110	14 381,937	14 331,224	14 333,965
05 08	Policy strategy and coordination of the 'Agriculture and rural development' policy area				5,303	0,300				
05 08 80	Union participation at the 'Feeding the Planet — Energy for Life' World Exposition 2015 in Milan		Tp		5,303	0,300				
<b>07</b>	<b>Environment</b>				<b>364,616</b>	<b>384,389</b>	<b>409,298</b>	<b>431,820</b>	<b>456,790</b>	<b>476,434</b>
07 01	Administrative expenditure of the 'Environment' policy area				7,203	6,072	7,200	8,119	9,579	10,328
07 01 04	Support expenditure for operations and programmes of 'Environment' policy area				1,595	1,600	1,700	1,800	1,900	2,000
07 01 04 01	Support expenditure for the Programme for the Environment and Climate Action (LIFE) — Sub-programme for Environment	LIFE+	co	(14-20)	1,595	1,600	1,700	1,800	1,900	2,000
07 01 06	Executive agencies				5,609	4,472	5,500	6,319	7,679	8,328
07 01 06 01	Executive Agency for Small and Medium-sized Enterprises — Contribution from LIFE	LIFE+	co	(14-20)	5,609	4,472	5,500	6,319	7,679	8,328
07 02	Environmental policy at Union and international level				357,412	378,317	402,098	423,701	447,211	466,106
07 02 01	Contributing to a greener and more resource-efficient economy and to the development and implementation of Union environmental policy and legislation	LIFE+	co	(14-20)	120,670	128,831	139,139	149,608	161,360	172,500
07 02 02	Halting and reversing biodiversity loss	LIFE+	co	(14-20)	147,833	157,206	165,584	181,902	195,795	199,444
07 02 03	Supporting better environmental governance and information at all levels	LIFE+	co	(14-20)	51,493	55,683	59,383	54,240	51,369	54,723
07 02 05	European Chemicals Agency — Activities in the field of legislation on import and export of dangerous chemicals	ECHA	ag		1,130	1,040	1,183	1,142	1,142	1,142
07 02 06	European Environment Agency	EEA	ag		34,886	35,557	36,809	36,809	37,545	38,296
07 02 77	Pilot projects and preparatory actions				1,400					



Nomenclature	Heading	Instrument Programme	Type	Period	Budget	Draft Budget	Financial Programming				
					2015	2016	2017	2018	2019	2020	
07 02 77 28	Pilot project — Striking a balance 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)		pp		0,400						
07 02 77 29	Pilot project — Capacity building, programmatic development and communication in the field of environmental taxation and budgetary reform		pp		1,000						
<b>11</b>	<b>Maritime affairs and fisheries</b>				<b>1 786,609</b>	<b>1 056,102</b>	<b>1 067,829</b>	<b>1 078,869</b>	<b>1 088,591</b>	<b>1 105,879</b>	
<b>11 01</b>	<b>Administrative expenditure of the 'Maritime affairs and fisheries' policy area</b>				<b>5,621</b>	<b>6,648</b>	<b>6,648</b>	<b>6,747</b>	<b>6,925</b>	<b>6,999</b>	
<i>11 01 04</i>	<i>Support expenditure for operations and programmes in the 'Maritime affairs and fisheries' policy area</i>				<i>3,623</i>	<i>3,700</i>	<i>3,700</i>	<i>3,700</i>	<i>3,700</i>	<i>3,700</i>	
11 01 04 01	Support expenditure for maritime affairs and fisheries — Non-operational administrative and technical assistance	EMFF	co	(14-20)	3,623	3,700	3,700	3,700	3,700	3,700	
<i>11 01 06</i>	<i>Executive agencies</i>				<i>1,998</i>	<i>2,948</i>	<i>2,948</i>	<i>3,047</i>	<i>3,225</i>	<i>3,299</i>	
11 01 06 01	Executive Agency for Small- and Medium-sized Enterprises — Contribution from European Maritime and Fisheries Fund (EMFF)	EMFF	co	(14-20)	1,998	2,948	2,948	3,047	3,225	3,299	
<b>11 03</b>	<b>Compulsory contributions to Regional Fisheries Management Organisations and other International Organisations and Sustainable Fisheries Agreements</b>				<b>151,032</b>	<b>150,500</b>	<b>146,034</b>	<b>136,034</b>	<b>137,035</b>	<b>136,035</b>	
<i>11 03 01</i>	<i>Establishing a governance framework for fishing activities carried out by Union fishing vessels in third country waters</i>		dc		<i>145,000</i>	<i>145,000</i>	<i>140,000</i>	<i>130,000</i>	<i>130,000</i>	<i>130,000</i>	
<i>11 03 02</i>	<i>Promoting sustainable development for fisheries management and maritime governance in line with the CFP objectives (Compulsory contributions to international bodies)</i>		dc		<i>6,032</i>	<i>5,500</i>	<i>6,034</i>	<i>6,034</i>	<i>7,035</i>	<i>6,035</i>	
<b>11 06</b>	<b>European Maritime and Fisheries Fund (EMFF)</b>				<b>1 629,956</b>	<b>898,954</b>	<b>915,148</b>	<b>936,088</b>	<b>944,631</b>	<b>962,845</b>	
<i>11 06 60</i>	<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>	<i>EMFF</i>	<i>co</i>	<i>(14-20)</i>	<i>1 538,853</i>	<i>805,424</i>	<i>818,478</i>	<i>837,523</i>	<i>843,250</i>	<i>858,468</i>	
<i>11 06 61</i>	<i>Fostering the development and implementation of the Union's integrated maritime policy</i>	<i>EMFF</i>	<i>co</i>	<i>(14-20)</i>	<i>32,738</i>	<i>38,427</i>	<i>38,427</i>	<i>39,630</i>	<i>39,630</i>	<i>41,433</i>	
<i>11 06 62</i>	<i>Accompanying measures for the common fisheries policy and the integrated maritime policy</i>				<i>43,608</i>	<i>41,953</i>	<i>45,126</i>	<i>45,738</i>	<i>48,451</i>	<i>49,404</i>	
11 06 62 01	Scientific advice and knowledge	EMFF	co	(14-20)	8,680	8,486	9,272	9,274	9,276	10,847	
11 06 62 02	Control and enforcement	EMFF	co	(14-20)	15,511	15,511	15,511	15,511	16,065	16,065	
11 06 62 03	Voluntary contributions to international organisations	EMFF	co	(14-20)	7,979	7,979	7,979	8,592	9,820	9,206	
11 06 62 04	Governance and communication	EMFF	co	(14-20)	6,494	5,078	7,419	7,416	8,345	8,342	
11 06 62 05	Market intelligence	EMFF	co	(14-20)	4,945	4,900	4,945	4,945	4,945	4,945	
<i>11 06 63</i>	<i>European Maritime and Fisheries Fund (EMFF) — Technical assistance</i>				<i>4,300</i>	<i>4,080</i>	<i>3,900</i>	<i>3,980</i>	<i>3,900</i>	<i>3,950</i>	
11 06 63 01	European Maritime and Fisheries Fund (EMFF) — Operational technical assistance	EMFF	co	(14-20)	4,300	4,080	3,900	3,980	3,900	3,950	
<i>11 06 64</i>	<i>European Fisheries Control Agency</i>	<i>EFCA</i>	<i>ag</i>		<i>8,957</i>	<i>9,070</i>	<i>9,217</i>	<i>9,217</i>	<i>9,401</i>	<i>9,590</i>	
<i>11 06 77</i>	<i>Pilot projects and preparatory actions</i>				<i>1,500</i>						

Nomenclature	Heading	Instrument Programme	Type	Period	Budget	Draft Budget	Financial Programming				
					2015	2016	2017	2018	2019	2020	
11 06 77 08	Pilot project — Support measures for small-scale fishing		pp		0,500						
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		pp		1,000						
<b>17</b>	<b>Health and Food safety</b>				<b>5,474</b>	<b>4,670</b>	<b>2,435</b>	<b>2,226</b>			
<b>17 04</b>	<b>Food and feed safety, animal health, animal welfare and plant health</b>				<b>5,474</b>	<b>4,670</b>	<b>2,435</b>	<b>2,226</b>			
<i>17 04 07</i>	<i>European Chemicals Agency — Activities in the field of biocides legislation</i>	<i>ECHA</i>	<i>ag</i>		<i>5,474</i>	<i>4,670</i>	<i>2,435</i>	<i>2,226</i>			
<b>34</b>	<b>Climate action</b>				<b>107,898</b>	<b>115,004</b>	<b>122,431</b>	<b>129,678</b>	<b>137,637</b>	<b>144,130</b>	
<b>34 01</b>	<b>Administrative expenditure in the ‘Climate action’ policy area</b>				<b>3,384</b>	<b>3,282</b>	<b>3,282</b>	<b>3,282</b>	<b>3,282</b>	<b>3,282</b>	
<i>34 01 04</i>	<i>Support expenditure for operations and programmes in the ‘Climate action’ policy area</i>				<i>3,384</i>	<i>3,282</i>	<i>3,282</i>	<i>3,282</i>	<i>3,282</i>	<i>3,282</i>	
34 01 04 01	Support expenditure for the Programme for the Environment and Climate Action (LIFE) — Sub-programme for Climate action	LIFE+	co	(14-20)	3,384	3,282	3,282	3,282	3,282	3,282	
<b>34 02</b>	<b>Climate action at Union and international level</b>				<b>104,514</b>	<b>111,722</b>	<b>119,149</b>	<b>126,396</b>	<b>134,355</b>	<b>140,848</b>	
<i>34 02 01</i>	<i>Reducing Union greenhouse gas emissions</i>	<i>LIFE+</i>	<i>co</i>	<i>(14-20)</i>	<i>46,972</i>	<i>49,435</i>	<i>53,310</i>	<i>56,509</i>	<i>59,379</i>	<i>62,952</i>	
<i>34 02 02</i>	<i>Increasing the resilience of the Union to climate change</i>	<i>LIFE+</i>	<i>co</i>	<i>(14-20)</i>	<i>46,032</i>	<i>48,785</i>	<i>51,730</i>	<i>54,709</i>	<i>59,059</i>	<i>61,122</i>	
<i>34 02 03</i>	<i>Better climate governance and information at all levels</i>	<i>LIFE+</i>	<i>co</i>	<i>(14-20)</i>	<i>11,510</i>	<i>13,502</i>	<i>14,109</i>	<i>15,178</i>	<i>15,917</i>	<i>16,774</i>	

co = codecision, dc = decision, pc = proposal codecision, pd = proposal decision, pp = pilot projects, pa = preparatory  
ag = agencies, tp = Commission's prerogatives, Ts = specific competencies, Ta = administrative autonomy

## 8.6. Heading 3 — Security and citizenship

(in million EUR, rounded figures at current prices)

Nomenclature	Heading	Instrument Programme	Type	Period	Budget	Draft Budget	Financial Programming			
					2015	2016	2017	2018	2019	2020
<b>TOTAL HEADING 3 - Security and citizenship</b>					<b>2 432,849</b>	<b>2 669,967</b>	<b>2 528,649</b>	<b>2 493,037</b>	<b>2 615,105</b>	<b>2 759,059</b>
<b>09</b>	<b>Communications networks, content and technology</b>				<b>127,034</b>	<b>127,374</b>	<b>129,245</b>	<b>131,740</b>	<b>138,339</b>	<b>139,486</b>
<b>09 01</b>	<b>Administrative expenditure of the 'Communications networks, content and technology' policy area</b>				<b>1,374</b>	<b>1,415</b>	<b>1,472</b>	<b>1,531</b>	<b>1,607</b>	<b>1,683</b>
<i>09 01 04</i>	<i>Support expenditure for operations and programmes in the 'Communications networks, content and technology' policy area</i>				<i>1,374</i>	<i>1,415</i>	<i>1,472</i>	<i>1,531</i>	<i>1,607</i>	<i>1,683</i>
09 01 04 02	Support expenditure for Creative Europe programme — media sub-programme	Creative Europe	co	(14-20)	1,374	1,415	1,472	1,531	1,607	1,683
<b>09 02</b>	<b>Digital Single Market</b>				<b>2,540</b>	<b>1,061</b>	<b>1,082</b>	<b>1,104</b>	<b>1,126</b>	<b>1,148</b>
<i>09 02 05</i>	<i>Measures concerning the digital content, and audiovisual and other media industries</i>		<i>Tp</i>		<i>1,040</i>	<i>1,061</i>	<i>1,082</i>	<i>1,104</i>	<i>1,126</i>	<i>1,148</i>
<i>09 02 77</i>	<i>Pilot projects and preparatory actions</i>				<i>1,500</i>					
09 02 77 04	Preparatory action — European Centre for Press and Media Freedom		pa		1,000					
09 02 77 05	Preparatory action — Implementation of the media pluralism monitoring tool		pa		0,500					
<b>09 05</b>	<b>Creative Europe</b>				<b>123,120</b>	<b>124,898</b>	<b>126,691</b>	<b>129,105</b>	<b>135,606</b>	<b>136,655</b>
<i>09 05 01</i>	<i>MEDIA sub-programme — Operating transnationally and internationally and promoting transnational circulation and mobility</i>	<i>Creative Europe</i>	<i>co</i>	<i>(14-20)</i>	<i>101,570</i>	<i>100,712</i>	<i>107,118</i>	<i>109,145</i>	<i>115,260</i>	<i>115,923</i>
<i>09 05 05</i>	<i>Multimedia actions</i>		<i>Tp</i>		<i>18,550</i>	<i>24,186</i>	<i>19,573</i>	<i>19,960</i>	<i>20,346</i>	<i>20,732</i>
<i>09 05 77</i>	<i>Pilot projects and preparatory actions</i>				<i>3,000</i>					
09 05 77 02	Pilot project — Fostering European integration through culture by providing new subtitled versions of selected TV programmes across all Europe		pp		2,000					
09 05 77 03	Preparatory action — Crowdsourcing subtitling to increase circulation of European works		pa		1,000					
<b>15</b>	<b>Education and culture</b>				<b>77,030</b>	<b>89,686</b>	<b>98,322</b>	<b>112,310</b>	<b>123,185</b>	<b>127,108</b>
<b>15 01</b>	<b>Administrative expenditure of the 'Education and culture' policy area</b>				<b>12,971</b>	<b>13,030</b>	<b>13,040</b>	<b>13,176</b>	<b>13,282</b>	<b>13,621</b>
<i>15 01 04</i>	<i>Support expenditure for operations and programmes in the 'Education and culture' policy area</i>				<i>0,807</i>	<i>0,831</i>	<i>0,864</i>	<i>0,899</i>	<i>0,944</i>	<i>0,988</i>
15 01 04 02	Support expenditure for Creative Europe programme — Culture sub-programme	Creative Europe	co	(14-20)	0,807	0,831	0,864	0,899	0,944	0,988
<i>15 01 06</i>	<i>Executive agencies</i>				<i>12,164</i>	<i>12,199</i>	<i>12,176</i>	<i>12,277</i>	<i>12,338</i>	<i>12,633</i>
15 01 06 02	Education, Audiovisual and Culture Executive Agency — Contribution from Creative Europe	Creative Europe	co	(14-20)	12,164	12,199	12,176	12,277	12,338	12,633
<b>15 04</b>	<b>Creative Europe</b>				<b>64,059</b>	<b>76,656</b>	<b>85,282</b>	<b>99,134</b>	<b>109,903</b>	<b>113,487</b>
<i>15 04 01</i>	<i>Strengthening the financial capacity of SMEs and organisations in the European cultural and creative sectors, and fostering policy development and new business models</i>	<i>Creative Europe</i>	<i>co</i>	<i>(14-20)</i>	<i>9,000</i>	<i>23,829</i>	<i>30,932</i>	<i>34,528</i>	<i>38,627</i>	<i>38,241</i>
<i>15 04 02</i>	<i>Culture sub-programme — Supporting cross-border actions and promoting transnational circulation and mobility</i>	<i>Creative Europe</i>	<i>co</i>	<i>(14-20)</i>	<i>52,759</i>	<i>52,827</i>	<i>54,350</i>	<i>64,606</i>	<i>71,276</i>	<i>75,246</i>

Nomenclature	Heading	Instrument Programme	Type	Period	Budget	Draft Budget	Financial Programming			
					2015	2016	2017	2018	2019	2020
15 04 77	<i>Pilot projects and preparatory actions</i>				2,300					
15 04 77 08	Pilot project — Kickstarting the cultural economy		pp		0,500					
15 04 77 09	Pilot project — Supporting networks of young creative entrepreneurs: Union and third countries		pp		0,800					
15 04 77 11	Preparatory action — New narrative on Europe		pa		1,000					
<b>16</b>	<b>Communication</b>				<b>66,323</b>	<b>71,072</b>	<b>71,063</b>	<b>74,394</b>	<b>77,768</b>	<b>81,153</b>
<b>16 01</b>	<b>Administrative expenditure of the ‘Communication’ policy area</b>				<b>1,229</b>	<b>1,034</b>	<b>1,090</b>	<b>1,146</b>	<b>1,203</b>	<b>1,260</b>
<b>16 01 04</b>	<b>Support expenditure for operations and programmes in the ‘Communication’ policy area</b>				<b>1,229</b>	<b>1,034</b>	<b>1,090</b>	<b>1,146</b>	<b>1,203</b>	<b>1,260</b>
16 01 04 02	Support expenditure for communication actions		Tp		1,229	1,034	1,090	1,146	1,203	1,260
<b>16 03</b>	<b>Communication actions</b>				<b>65,094</b>	<b>70,038</b>	<b>69,973</b>	<b>73,248</b>	<b>76,565</b>	<b>79,893</b>
<b>16 03 01</b>	<b>Providing information to Union citizens</b>				<b>31,904</b>	<b>35,348</b>	<b>37,273</b>	<b>40,148</b>	<b>42,865</b>	<b>45,493</b>
16 03 01 02	Information for the media <b>and audio visual productions</b>		Tp		5,850	6,004	6,077	6,190	6,304	6,418
16 03 01 03	Information outlets		Tp		14,260	14,600	15,000	15,500	15,800	16,100
16 03 01 04	Communication of the Commission Representations, Citizens' Dialogues and ‘Partnership’ actions		Tp		11,794	14,745	16,196	18,457	20,761	22,975
<b>16 03 02</b>	<b>Providing institutional communication and information analysis</b>				<b>31,390</b>	<b>33,890</b>	<b>31,900</b>	<b>32,300</b>	<b>32,900</b>	<b>33,600</b>
16 03 02 01	Visits to the Commission		Tp		3,650	3,800	3,900	4,000	4,100	4,200
16 03 02 03	Online and written information and communication tools		Tp		21,340	23,450	21,200	21,400	21,800	22,200
16 03 02 05	Public opinion analysis		Tp		6,400	6,640	6,800	6,900	7,000	7,200
<b>16 03 04</b>	<b>House of European History</b>		<b>Tp</b>		<b>0,800</b>	<b>0,800</b>	<b>0,800</b>	<b>0,800</b>	<b>0,800</b>	<b>0,800</b>
<b>16 03 77</b>	<b>Pilot projects and preparatory actions</b>				<b>1,000</b>					
16 03 77 05	Preparatory action — Share Europe Online		pa		1,000					
<b>17</b>	<b>Health and Food safety</b>				<b>486,024</b>	<b>480,633</b>	<b>508,885</b>	<b>517,357</b>	<b>527,758</b>	<b>537,320</b>
<b>17 01</b>	<b>Administrative expenditure of the ‘Health and Food safety’ policy area</b>				<b>8,379</b>	<b>8,379</b>	<b>7,939</b>	<b>7,981</b>	<b>8,107</b>	<b>8,107</b>
<b>17 01 04</b>	<b>Support expenditure for operations and programmes in the ‘Health and Food safety’ policy area</b>				<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
17 01 04 02	Support expenditure for the ‘Third programme for the Union's action in the field of health (2014-2020)’	Health	co	(14-20)	1,500	1,500	1,500	1,500	1,500	1,500
17 01 04 03	Support expenditure in the field of food and feed safety, animal health, animal welfare and plant health	Food and Feed	co	(14-20)	1,500	1,500	1,500	1,500	1,500	1,500
<b>17 01 06</b>	<b>Executive agencies</b>				<b>5,379</b>	<b>5,379</b>	<b>4,939</b>	<b>4,981</b>	<b>5,107</b>	<b>5,107</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)’	Health	co	(14-20)	4,209	4,209	4,045	4,087	4,213	4,213
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	Food and Feed	co	(14-20)	1,170	1,170	0,894	0,894	0,894	0,894

Nomenclature	Heading	Instrument Programme	Type	Period	Budget	Draft Budget	Financial Programming			
					2015	2016	2017	2018	2019	2020
<b>17 03</b>	<b>Public health</b>				<b>221,785</b>	<b>210,853</b>	<b>233,112</b>	<b>235,080</b>	<b>239,354</b>	<b>245,275</b>
<i>17 03 01</i>	<i>Third programme for the Union's action in the field of health (2014-2020)</i>	<i>Health</i>	<i>co</i>	<i>(14-20)</i>	<i>54,041</i>	<i>56,451</i>	<i>58,984</i>	<i>60,807</i>	<i>62,595</i>	<i>63,961</i>
<i>17 03 10</i>	<i>European Centre for Disease Prevention and Control</i>	<i>ECDC</i>	<i>ag</i>		<i>56,766</i>	<i>53,683</i>	<i>56,766</i>	<i>56,766</i>	<i>57,901</i>	<i>59,059</i>
<i>17 03 11</i>	<i>European Food Safety Authority</i>	<i>EFSA</i>	<i>ag</i>		<i>76,412</i>	<i>76,244</i>	<i>77,333</i>	<i>77,333</i>	<i>77,880</i>	<i>80,457</i>
<i>17 03 12</i>	<i>European Medicines Agency</i>				<i>31,516</i>	<i>24,475</i>	<i>40,029</i>	<i>40,174</i>	<i>40,978</i>	<i>41,798</i>
17 03 12 01	Union contribution to the European Medicines Agency	EMA	ag		24,716	14,503	34,029	34,174	34,978	35,798
17 03 12 02	Special contribution for orphan medicinal products	EMA	ag		6,800	9,972	6,000	6,000	6,000	6,000
<i>17 03 77</i>	<i>Pilot projects and preparatory actions</i>				<i>3,050</i>					
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		pp		1,000					
17 03 77 17	Pilot project — Platform for increasing organ donation in the European Union and neighbouring countries: Eudonorg 2015-2016		pp		0,600					
17 03 77 18	Pilot project — Reducing health inequalities experienced by LGBTI people		pp		0,450					
17 03 77 19	Pilot project — Access to healthcare for people in rural areas		pp		1,000					
<b>17 04</b>	<b>Food and feed safety, animal health, animal welfare and plant health</b>				<b>255,860</b>	<b>261,401</b>	<b>267,834</b>	<b>274,296</b>	<b>280,297</b>	<b>283,938</b>
<i>17 04 01</i>	<i>Ensuring a higher animal health status and high level of protection of animals in the Union</i>	<i>Food and Feed</i>	<i>co</i>	<i>(14-20)</i>	<i>178,500</i>	<i>177,000</i>	<i>175,276</i>	<i>171,776</i>	<i>171,776</i>	<i>171,276</i>
<i>17 04 02</i>	<i>Ensuring timely detection of harmful organisms for plants and their eradication</i>	<i>Food and Feed</i>	<i>co</i>	<i>(14-20)</i>	<i>10,000</i>	<i>14,000</i>	<i>19,000</i>	<i>25,000</i>	<i>28,500</i>	<i>30,500</i>
<i>17 04 03</i>	<i>Ensuring effective, efficient and reliable controls</i>	<i>Food and Feed</i>	<i>co</i>	<i>(14-20)</i>	<i>47,360</i>	<i>50,401</i>	<i>53,558</i>	<i>57,520</i>	<i>60,021</i>	<i>62,162</i>
<i>17 04 04</i>	<i>Fund for emergency measures related to animal and plant health</i>	<i>Food and Feed</i>	<i>co</i>	<i>(14-20)</i>	<i>20,000</i>	<i>20,000</i>	<i>20,000</i>	<i>20,000</i>	<i>20,000</i>	<i>20,000</i>
<b>18</b>	<b>Migration and Home affairs</b>				<b>1 452,775</b>	<b>1 663,525</b>	<b>1 475,157</b>	<b>1 414,458</b>	<b>1 496,154</b>	<b>1 613,235</b>
<b>18 01</b>	<b>Administrative expenditure of the 'Migration and Home affairs' policy area</b>				<b>6,731</b>	<b>7,113</b>	<b>7,470</b>	<b>7,489</b>	<b>7,508</b>	<b>7,568</b>
<i>18 01 04</i>	<i>Support expenditure for operations and programmes in the 'Migration and Home affairs' policy area</i>				<i>4,528</i>	<i>4,910</i>	<i>5,267</i>	<i>5,274</i>	<i>5,281</i>	<i>5,288</i>
18 01 04 01	Support expenditure for Internal Security Fund	ISF	co	(14-20)	2,150	2,325	2,500	2,500	2,500	2,500
18 01 04 02	Support expenditure for Asylum, Migration and Integration Fund	AMF	co	(14-20)	2,150	2,325	2,500	2,500	2,500	2,500
18 01 04 03	Support expenditure for the programme 'Europe for Citizens'	Citizens	dc	(14-20)	0,153	0,160	0,167	0,174	0,181	0,188
18 01 04 04	Support expenditure for the Justice Programme — Anti-drugs	Justice	co	(14-20)	0,075	0,100	0,100	0,100	0,100	0,100
<i>18 01 06</i>	<i>Executive agencies</i>				<i>2,203</i>	<i>2,203</i>	<i>2,203</i>	<i>2,215</i>	<i>2,227</i>	<i>2,280</i>
18 01 06 01	Education, Audiovisual and Culture Executive Agency — Contribution from the programme 'Europe for Citizens'	Citizens	dc	(14-20)	2,203	2,203	2,203	2,215	2,227	2,280
<b>18 02</b>	<b>Internal Security</b>				<b>849,925</b>	<b>891,369</b>	<b>853,374</b>	<b>891,233</b>	<b>944,723</b>	<b>1 049,445</b>
<i>18 02 01</i>	<i>Internal Security Fund</i>				<i>538,681</i>	<i>528,809</i>	<i>554,219</i>	<i>590,413</i>	<i>637,882</i>	<i>735,868</i>
18 02 01 01	Support of border management and a common visa policy to facilitate legitimate travel	ISF	co	(14-20)	363,149	371,254	290,889	309,712	320,170	218,446
18 02 01 02	Prevention and fight against cross-border organised crime and better management of security related risks and crisis	ISF	co	(14-20)	175,532	157,555	158,375	132,680	147,680	149,430

Nomenclature	Heading	Instrument Programme	Type	Period	Budget	Draft Budget	Financial Programming			
					2015	2016	2017	2018	2019	2020
18 02 01 03	Setting up new IT systems to support the management of migration flows across the external borders of the Union	ISF	co	(14-20)			104,955	148,021	170,032	367,992
<b>18 02 03</b>	<b>European Agency for the Management of Operational Cooperation at the External Borders (Frontex)</b>	<b>FRONTEX</b>	<b>ag</b>		<b>119,641</b>	<b>160,886</b>	<b>91,274</b>	<b>91,274</b>	<b>93,099</b>	<b>94,961</b>
<b>18 02 04</b>	<b>European Police Office (Europol)</b>	<b>EUROPOL</b>	<b>ag</b>		<b>92,273</b>	<b>93,760</b>	<b>94,718</b>	<b>94,720</b>	<b>96,614</b>	<b>98,546</b>
<b>18 02 05</b>	<b>European Police College (CEPOL)</b>	<b>CEPOL</b>	<b>ag</b>		<b>7,678</b>	<b>8,411</b>	<b>8,813</b>	<b>9,126</b>	<b>9,308</b>	<b>9,495</b>
<b>18 02 07</b>	<b>European Agency for the operational management of large-scale IT systems in the area of freedom, security and justice ('eu-LISA')</b>	<b>EU_LISA</b>	<b>ag</b>		<b>72,809</b>	<b>80,282</b>	<b>84,742</b>	<b>85,700</b>	<b>87,414</b>	<b>89,163</b>
<b>18 02 08</b>	<b>Schengen Information System (SIS II)</b>	<b>SIS</b>	<b>co</b>	<b>(14-20)</b>	<b>9,422</b>	<b>9,610</b>	<b>9,804</b>	<b>10,000</b>	<b>10,203</b>	<b>10,706</b>
<b>18 02 09</b>	<b>Visa Information System (VIS)</b>	<b>VIS</b>	<b>co</b>	<b>(14-20)</b>	<b>9,422</b>	<b>9,610</b>	<b>9,804</b>	<b>10,000</b>	<b>10,203</b>	<b>10,706</b>
<b>18 03</b>	<b>Asylum and migration</b>				<b>556,582</b>	<b>724,830</b>	<b>572,816</b>	<b>473,026</b>	<b>499,685</b>	<b>510,487</b>
<b>18 03 01</b>	<b>Asylum, Migration and Integration Fund</b>				<b>540,859</b>	<b>709,964</b>	<b>557,077</b>	<b>456,974</b>	<b>483,314</b>	<b>493,791</b>
18 03 01 01	Strengthening and developing the Common European Asylum System and enhancing solidarity and responsibility sharing between the Member States	AMF	co	(14-20)	259,483	433,488	288,047	202,000	198,082	206,143
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	AMF	co	(14-20)	281,375	276,477	269,030	254,974	285,232	287,648
<b>18 03 02</b>	<b>European Asylum Support Office (EASO)</b>	<b>EASO</b>	<b>ag</b>		<b>15,123</b>	<b>14,766</b>	<b>15,639</b>	<b>15,952</b>	<b>16,271</b>	<b>16,596</b>
<b>18 03 03</b>	<b>European fingerprint database (Eurodac)</b>	<b>EURODAC</b>	<b>dc</b>	<b>(14-20)</b>	<b>0,100</b>	<b>0,100</b>	<b>0,100</b>	<b>0,100</b>	<b>0,100</b>	<b>0,100</b>
<b>18 03 77</b>	<b>Pilot projects and preparatory actions</b>				<b>0,500</b>					
18 03 77 09	Preparatory action — Funding for the rehabilitation of victims of torture		pa		0,500					
<b>18 04</b>	<b>Fostering European citizenship</b>				<b>21,894</b>	<b>22,977</b>	<b>24,071</b>	<b>25,166</b>	<b>26,274</b>	<b>27,344</b>
<b>18 04 01</b>	<b>Europe for Citizens — Strengthening remembrance and enhancing capacity for civic participation at the Union level</b>	<b>Citizens</b>	<b>dc</b>	<b>(14-20)</b>	<b>21,894</b>	<b>22,977</b>	<b>24,071</b>	<b>25,166</b>	<b>26,274</b>	<b>27,344</b>
<b>18 06</b>	<b>Anti-drugs policy</b>				<b>17,643</b>	<b>17,236</b>	<b>17,426</b>	<b>17,543</b>	<b>17,965</b>	<b>18,391</b>
<b>18 06 01</b>	<b>Supporting initiatives in the field of drugs policy</b>	<b>Justice</b>	<b>co</b>	<b>(14-20)</b>	<b>3,000</b>	<b>2,512</b>	<b>2,632</b>	<b>2,749</b>	<b>2,875</b>	<b>2,999</b>
<b>18 06 02</b>	<b>European Monitoring Centre for Drugs and Drug Addiction (EMCDDA)</b>	<b>EMCDDA</b>	<b>ag</b>		<b>14,643</b>	<b>14,724</b>	<b>14,794</b>	<b>14,794</b>	<b>15,090</b>	<b>15,392</b>
<b>23</b>	<b>Humanitarian aid and civil protection</b>				<b>31,758</b>	<b>30,574</b>	<b>31,903</b>	<b>33,246</b>	<b>34,606</b>	<b>35,970</b>
<b>23 03</b>	<b>The Union Civil Protection Mechanism</b>				<b>31,758</b>	<b>30,574</b>	<b>31,903</b>	<b>33,246</b>	<b>34,606</b>	<b>35,970</b>
<b>23 03 01</b>	<b>Disaster prevention and preparedness</b>				<b>28,068</b>	<b>29,366</b>	<b>28,525</b>	<b>29,800</b>	<b>30,506</b>	<b>31,788</b>
23 03 01 01	Disaster prevention and preparedness within the Union	CPM	co	(14-20)	28,068	29,366	28,525	29,800	30,506	31,788
<b>23 03 02</b>	<b>Rapid and efficient emergency response interventions in the event of major disasters</b>				<b>1,190</b>	<b>1,208</b>	<b>3,378</b>	<b>3,446</b>	<b>4,100</b>	<b>4,182</b>
23 03 02 01	Rapid and efficient emergency response interventions in the event of major disasters within the Union	CPM	co	(14-20)	1,190	1,208	3,378	3,446	4,100	4,182
<b>23 03 77</b>	<b>Pilot projects and preparatory actions</b>				<b>2,500</b>					
23 03 77 03	Pilot project — Early-warning system for natural disasters		pp		2,500					

Nomenclature	Heading	Instrument Programme	Type	Period	Budget	Draft Budget	Financial Programming			
					2015	2016	2017	2018	2019	2020
<b>33</b>	<b>Justice and Consumers</b>				<b>191,905</b>	<b>207,102</b>	<b>214,074</b>	<b>209,533</b>	<b>217,295</b>	<b>224,787</b>
<b>33 01</b>	<b>Administrative expenditure of the 'Justice and Consumers' policy area</b>				<b>5,016</b>	<b>4,991</b>	<b>4,695</b>	<b>4,695</b>	<b>4,695</b>	<b>4,765</b>
<i>33 01 04</i>	<i>Support expenditure for operations and programmes in the 'Justice and Consumers' policy area</i>				<i>3,325</i>	<i>3,300</i>	<i>3,300</i>	<i>3,300</i>	<i>3,300</i>	<i>3,300</i>
33 01 04 01	Support expenditure for the Rights, Equality and Citizenship Programme	Rights and Citizenship	co	(14-20)	1,100	1,100	1,100	1,100	1,100	1,100
33 01 04 02	Support expenditure for the Justice Programme	Justice	co	(14-20)	1,125	1,100	1,100	1,100	1,100	1,100
33 01 04 03	Support expenditure for the Consumer programme	Consumers	co	(14-20)	1,100	1,100	1,100	1,100	1,100	1,100
<b>33 01 06</b>	<b>Executive agencies</b>				<b>1,691</b>	<b>1,691</b>	<b>1,395</b>	<b>1,395</b>	<b>1,395</b>	<b>1,465</b>
33 01 06 01	Consumers, Health, Agriculture and Food Executive Agency — Contribution from the Consumer programme	Consumers	co	(14-20)	1,691	1,691	1,395	1,395	1,395	1,465
<b>33 02</b>	<b>Rights, Equality and Citizenship</b>				<b>86,388</b>	<b>88,452</b>	<b>91,372</b>	<b>94,695</b>	<b>98,116</b>	<b>101,754</b>
<i>33 02 01</i>	<i>Ensuring the protection of rights and empowering citizens</i>	<i>Rights and Citizenship</i>	<i>co</i>	<i>(14-20)</i>	<i>24,196</i>	<i>25,306</i>	<i>26,451</i>	<i>27,632</i>	<i>28,849</i>	<i>30,155</i>
<i>33 02 02</i>	<i>Promoting non-discrimination and equality</i>	<i>Rights and Citizenship</i>	<i>co</i>	<i>(14-20)</i>	<i>32,073</i>	<i>33,546</i>	<i>35,064</i>	<i>36,628</i>	<i>38,242</i>	<i>39,973</i>
<i>33 02 03</i>	<i>Company law and other activities</i>					<i>1,000</i>	<i>1,000</i>	<i>1,000</i>	<i>1,000</i>	<i>1,000</i>
33 02 03 02	Other activities in the area of fundamental rights		Tp			1,000	1,000	1,000	1,000	1,000
<i>33 02 06</i>	<i>European Union Agency for Fundamental Rights (FRA)</i>	<i>FRA</i>	<i>ag</i>		<i>21,155</i>	<i>21,073</i>	<i>21,229</i>	<i>21,654</i>	<i>22,088</i>	<i>22,530</i>
<i>33 02 07</i>	<i>European Institute for Gender Equality (EIGE)</i>	<i>EIGE</i>	<i>ag</i>		<i>7,464</i>	<i>7,527</i>	<i>7,628</i>	<i>7,781</i>	<i>7,937</i>	<i>8,096</i>
<i>33 02 77</i>	<i>Pilot projects and preparatory actions</i>				<i>1,500</i>					
33 02 77 09	Pilot project — Capacity building for Roma civil society and strengthening its involvement in the monitoring of National Roma Integration Strategies		pp		0,750					
33 02 77 10	Pilot project — Fundamental rights review of EU data collection instruments and programmes		pp		0,750					
<b>33 03</b>	<b>Justice</b>				<b>77,635</b>	<b>90,557</b>	<b>93,579</b>	<b>84,672</b>	<b>87,724</b>	<b>90,751</b>
<i>33 03 01</i>	<i>Supporting and promoting judicial training and facilitating effective access to justice for all</i>	<i>Justice</i>	<i>co</i>	<i>(14-20)</i>	<i>30,636</i>	<i>33,168</i>	<i>34,210</i>	<i>35,731</i>	<i>37,375</i>	<i>38,993</i>
<i>33 03 02</i>	<i>Facilitating and supporting judicial cooperation in civil and criminal matters</i>	<i>Justice</i>	<i>co</i>	<i>(14-20)</i>	<i>14,415</i>	<i>14,570</i>	<i>15,789</i>	<i>16,491</i>	<i>17,250</i>	<i>17,997</i>
<i>33 03 04</i>	<i>The European Union's Judicial Cooperation Unit (Eurojust)</i>	<i>EUROJUST</i>	<i>ag</i>		<i>32,584</i>	<i>42,819</i>	<i>43,580</i>	<i>32,450</i>	<i>33,099</i>	<i>33,761</i>
<b>33 04</b>	<b>Consumer programme</b>				<b>22,866</b>	<b>23,102</b>	<b>24,428</b>	<b>25,471</b>	<b>26,760</b>	<b>27,517</b>
<i>33 04 01</i>	<i>Safeguarding consumers' interest and improving their safety and information</i>	<i>Consumers</i>	<i>co</i>	<i>(14-20)</i>	<i>21,866</i>	<i>23,102</i>	<i>24,428</i>	<i>25,471</i>	<i>26,760</i>	<i>27,517</i>
<i>33 04 77</i>	<i>Pilot projects and preparatory actions</i>				<i>1,000</i>					
33 04 77 04	Pilot project — Training for SMEs on consumer rights in the digital age		pp		1,000					

co = codecision, dc = decision, pc = proposal codecision, pd = proposal decision, pp = pilot projects, pa = preparatory  
ag = agencies, tp = Commission's prerogatives, Ts = specific competencies, Ta = administrative autonomy

## 8.7. Heading 4 — Global Europe

(in million EUR, rounded figures at current prices)

Nomenclature	Heading	Instrument Programme	Type	Period	Budget	Draft Budget	Financial Programming			
					2015	2016	2017	2018	2019	2020
<b>TOTAL HEADING 4 - Global Europe</b>					<b>8 410,899</b>	<b>8 881,729</b>	<b>9 208,259</b>	<b>9 550,287</b>	<b>9 828,864</b>	<b>10 028,450</b>
<b>01</b>	<b>Economic and financial affairs</b>				222,365	336,791	356,220	378,002	277,967	253,653
<b>01 03</b>	<b>International economic and financial affairs</b>				222,365	336,791	356,220	378,002	277,967	253,653
<i>01 03 02</i>	<i>Macro-financial assistance</i>	<i>MFA</i>	<i>dc</i>	<i>(14-20)</i>	77,955	79,669	30,828	42,086	83,782	83,978
<i>01 03 06</i>	<i>Provisioning of the Guarantee Fund</i>	<i>Guarantee Fund</i>	<i>dc</i>	<i>(14-20)</i>	144,410	257,122	325,392	335,916	194,185	169,675
<b>04</b>	<b>Employment, social affairs and inclusion</b>				19,945	19,956	20,144	20,144	20,546	20,957
<b>04 03</b>	<b>Employment, Social Affairs and Inclusion</b>				19,945	19,956	20,144	20,144	20,546	20,957
<i>04 03 14</i>	<i>European Training Foundation (ETF)</i>	<i>ETF</i>	<i>ag</i>		19,945	19,956	20,144	20,144	20,546	20,957
<b>05</b>	<b>Agriculture and rural development</b>				99,172	119,519	210,684	218,838	234,995	241,154
<b>05 01</b>	<b>Administrative expenditure of the 'Agriculture and rural development' policy area</b>				0,497	0,553	0,578	0,590	0,602	0,613
<i>05 01 04</i>	<i>Support expenditure for operations and programmes in the 'Agriculture and rural development' policy area</i>				0,497	0,553	0,578	0,590	0,602	0,613
<i>05 01 04 03</i>	Support expenditure for pre-accession assistance in the field of agriculture and rural development (IPA)	IPA II	co	(14-20)	0,497	0,553	0,578	0,590	0,602	0,613
<b>05 05</b>	<b>Instrument for Pre-accession Assistance — Agriculture and rural development</b>				94,000	112,000	203,000	211,000	227,000	233,000
<i>05 05 03</i>	<i>Support to Albania, Bosnia and Herzegovina, Kosovo, Montenegro, Serbia and the former Yugoslav Republic of Macedonia</i>				25,000	43,000	55,000	63,000	78,000	84,000
<i>05 05 03 02</i>	Support for economic, social and territorial development and related progressive alignment with the Union <i>acquis</i>	IPA II	co	(14-20)	25,000	43,000	55,000	63,000	78,000	84,000
<i>05 05 04</i>	<i>Support to Turkey</i>				69,000	69,000	148,000	148,000	149,000	149,000
<i>05 05 04 02</i>	Support for economic, social and territorial development and related progressive alignment with the Union <i>acquis</i>	IPA II	co	(14-20)	69,000	69,000	148,000	148,000	149,000	149,000
<b>05 06</b>	<b>International aspects of the 'Agriculture and rural development' policy area</b>				4,675	6,967	7,106	7,248	7,393	7,541
<i>05 06 01</i>	<i>International agricultural agreements</i>		<i>dc</i>		4,675	6,967	7,106	7,248	7,393	7,541
<b>07</b>	<b>Environment</b>				3,600	4,000	3,714	3,789	3,864	3,942
<b>07 02</b>	<b>Environmental policy at Union and international level</b>				3,600	4,000	3,714	3,789	3,864	3,942
<i>07 02 04</i>	<i>Contribution to multilateral and international environment agreements</i>		<i>dc</i>		3,600	4,000	3,714	3,789	3,864	3,942
<b>13</b>	<b>Regional and urban policy</b>				56,116	64,722	102,096	91,726	93,706	95,509
<b>13 01</b>	<b>Administrative expenditure of the 'Regional and urban policy' policy area</b>				1,873	1,873	1,873	1,873	1,873	1,873
<i>13 01 04</i>	<i>Support expenditure for operations and programmes in the 'Regional and urban policy' policy area</i>				1,873	1,873	1,873	1,873	1,873	1,873



Nomenclature	Heading	Instrument Programme	Type	Period	Budget	Draft Budget	Financial Programming			
					2015	2016	2017	2018	2019	2020
13 01 04 02	Support expenditure for the Instrument for Pre-Accession Assistance (IPA) — Regional development component	IPA II	co	(14-20)	1,873	1,873	1,873	1,873	1,873	1,873
<b>13 03</b>	<b>European Regional Development Fund and other regional operations</b>				<b>6,101</b>	<b>6,586</b>	<b>10,856</b>	<b>10,952</b>	<b>11,355</b>	<b>11,570</b>
<i>13 03 64</i>	<i>European Regional Development Fund (ERDF) — European territorial cooperation</i>				<i>6,101</i>	<i>6,586</i>	<i>10,856</i>	<i>10,952</i>	<i>11,355</i>	<i>11,570</i>
13 03 64 02	Participation of candidate countries and potential candidates in ERDF ETC— Contribution from Heading 4 (IPA II)	IPA II	co	(14-20)	6,101	5,171	9,396	9,584	9,776	9,971
13 03 64 03	Participation of European neighbourhood countries in ERDF ETC — Contribution from Heading 4 (ENI)	ENI	co	(14-20)		1,414	1,460	1,368	1,579	1,599
<b>13 05</b>	<b>Instrument for Pre-Accession Assistance — Regional development and regional and territorial cooperation</b>				<b>17,542</b>	<b>25,051</b>	<b>57,530</b>	<b>46,427</b>	<b>47,355</b>	<b>48,303</b>
<i>13 05 63</i>	<i>Regional integration and territorial cooperation</i>				<i>17,542</i>	<i>25,051</i>	<i>57,530</i>	<i>46,427</i>	<i>47,355</i>	<i>48,303</i>
13 05 63 02	Cross-border cooperation (CBC) — Contribution from Heading 4	IPA II	co	(14-20)	17,542	25,051	57,530	46,427	47,355	48,303
<b>13 07</b>	<b>Aid Regulation</b>				<b>30,600</b>	<b>31,212</b>	<b>31,836</b>	<b>32,473</b>	<b>33,122</b>	<b>33,762</b>
<i>13 07 01</i>	<i>Financial support for encouraging the economic development of the Turkish Cypriot community</i>	<i>TCC</i>	<i>dc</i>	<i>(14-20)</i>	<i>30,600</i>	<i>31,212</i>	<i>31,836</i>	<i>32,473</i>	<i>33,122</i>	<i>33,762</i>
<b>14</b>	<b>Taxation and customs union</b>				<b>1,218</b>	<b>1,115</b>	<b>1,130</b>	<b>1,152</b>	<b>1,175</b>	<b>1,199</b>
<b>14 02</b>	<b>Customs</b>				<b>1,097</b>	<b>1,115</b>	<b>1,130</b>	<b>1,152</b>	<b>1,175</b>	<b>1,199</b>
<i>14 02 02</i>	<i>Membership of international organisations in the field of customs</i>		<i>dc</i>		<i>1,097</i>	<i>1,115</i>	<i>1,130</i>	<i>1,152</i>	<i>1,175</i>	<i>1,199</i>
<b>14 03</b>	<b>Taxation</b>				<b>0,122</b>					
<i>14 03 02</i>	<i>Membership of international organisations in the field of taxation</i>		<i>dc</i>		<i>0,122</i>					
<b>17</b>	<b>Health and Food safety</b>				<b>0,486</b>	<b>0,490</b>	<b>0,530</b>	<b>0,550</b>	<b>0,570</b>	<b>0,590</b>
<b>17 03</b>	<b>Public health</b>				<b>0,210</b>	<b>0,200</b>	<b>0,230</b>	<b>0,240</b>	<b>0,250</b>	<b>0,260</b>
<i>17 03 13</i>	<i>International agreements and membership of international organisations in the field of public health and tobacco control</i>		<i>dc</i>		<i>0,210</i>	<i>0,200</i>	<i>0,230</i>	<i>0,240</i>	<i>0,250</i>	<i>0,260</i>
<b>17 04</b>	<b>Food and feed safety, animal health, animal welfare and plant health</b>				<b>0,276</b>	<b>0,290</b>	<b>0,300</b>	<b>0,310</b>	<b>0,320</b>	<b>0,330</b>
<i>17 04 10</i>	<i>Contributions to international agreements and membership of international organisations in the fields of food safety, animal health, animal welfare and plant health</i>		<i>dc</i>		<i>0,276</i>	<i>0,290</i>	<i>0,300</i>	<i>0,310</i>	<i>0,320</i>	<i>0,330</i>
<b>19</b>	<b>Foreign policy instruments</b>				<b>747,717</b>	<b>770,781</b>	<b>791,878</b>	<b>814,560</b>	<b>838,158</b>	<b>860,604</b>
<b>19 01</b>	<b>Administrative expenditure of the 'Foreign policy instruments' policy area</b>				<b>11,440</b>	<b>12,997</b>	<b>13,415</b>	<b>13,590</b>	<b>14,153</b>	<b>14,662</b>
<i>19 01 04</i>	<i>Support expenditure for operations and programmes in the 'Foreign policy instruments' policy area</i>				<i>11,277</i>	<i>12,767</i>	<i>13,221</i>	<i>13,484</i>	<i>14,114</i>	<i>14,662</i>
19 01 04 01	Support expenditure for Instrument contributing to Stability and Peace	IcSP	co	(14-20)	6,480	6,544	6,980	7,180	7,380	7,580
19 01 04 02	Support expenditure for the common foreign and security policy (CFSP)	CFSP	dc	(14-20)	0,250	0,500	0,500	0,500	0,500	0,500
19 01 04 03	Support expenditure for the European Instrument for Democracy and Human Rights	EIDHR	co	(14-20)	0,587	0,687	0,721	0,728	0,736	0,743

Nomenclature	Heading	Instrument Programme	Type	Period	Budget	Draft Budget	Financial Programming				
					2015	2016	2017	2018	2019	2020	
	(EIDHR) — Expenditure related to election observation Missions (EOMs)										
19 01 04 04	Support expenditure for the Partnership Instrument	PI	co	(14-20)	3,960	5,036	5,020	5,075	5,498	5,839	
<b>19 01 06</b>	<b>Executive agencies</b>				<b>0,163</b>	<b>0,230</b>	<b>0,194</b>	<b>0,106</b>	<b>3,9E-2</b>		
19 01 06 01	Education, Audiovisual and Culture Executive Agency — Contribution from the Partnership Instrument	PI	co	(14-20)	0,163	0,230	0,194	0,106	3,9E-2		
<b>19 02</b>	<b>Instrument contributing to Stability and Peace — Crisis response, conflict prevention, peace-building and crisis preparedness</b>				<b>247,566</b>	<b>253,506</b>	<b>259,200</b>	<b>264,630</b>	<b>269,457</b>	<b>275,127</b>	
<b>19 02 01</b>	<b>Response to crisis and emerging crisis</b>	<b>IcSP</b>	<b>co</b>	<b>(14-20)</b>	<b>222,566</b>	<b>226,506</b>	<b>230,200</b>	<b>233,630</b>	<b>236,457</b>	<b>238,127</b>	
<b>19 02 02</b>	<b>Support to conflict prevention, peace-building and crisis preparedness</b>	<b>IcSP</b>	<b>co</b>	<b>(14-20)</b>	<b>25,000</b>	<b>27,000</b>	<b>29,000</b>	<b>31,000</b>	<b>33,000</b>	<b>37,000</b>	
<b>19 03</b>	<b>Common foreign and security policy (CFSP)</b>				<b>320,516</b>	<b>326,770</b>	<b>333,400</b>	<b>340,030</b>	<b>346,857</b>	<b>353,927</b>	
<b>19 03 01</b>	<b>Support to preservation of stability through common foreign and security policy (CFSP) missions and European Union Special Representatives</b>				<b>303,516</b>	<b>307,770</b>	<b>313,900</b>	<b>320,030</b>	<b>326,357</b>	<b>332,927</b>	
19 03 01 01	Monitoring mission in Georgia	CFSP	dc	(14-20)	23,000	19,000	23,500	23,000	23,000	24,000	
19 03 01 02	EULEX Kosovo	CFSP	dc	(14-20)	85,000	70,000	61,000	50,000	45,000	45,000	
19 03 01 03	EUPOL Afghanistan	CFSP	dc	(14-20)	65,000						
19 03 01 04	Other crisis management measures and operations	CFSP	dc	(14-20)	85,250	148,770	156,900	172,030	181,857	185,927	
19 03 01 05	Emergency measures	CFSP	dc	(14-20)	20,000	37,000	38,000	39,000	40,000	41,000	
19 03 01 06	Preparatory and follow-up measures	CFSP	dc	(14-20)	5,266	8,000	8,500	9,000	9,500	10,000	
19 03 01 07	European Union Special Representatives	CFSP	dc	(14-20)	20,000	25,000	26,000	27,000	27,000	27,000	
<b>19 03 02</b>	<b>Support to non-proliferation and disarmament</b>	<b>CFSP</b>	<b>dc</b>	<b>(14-20)</b>	<b>17,000</b>	<b>19,000</b>	<b>19,500</b>	<b>20,000</b>	<b>20,500</b>	<b>21,000</b>	
<b>19 04</b>	<b>Election observation missions (EU EOMs)</b>				<b>41,267</b>	<b>44,627</b>	<b>45,363</b>	<b>46,305</b>	<b>47,224</b>	<b>48,442</b>	
<b>19 04 01</b>	<b>Improving the reliability of electoral processes, in particular by means of election observation missions</b>	<b>EIDHR</b>	<b>co</b>	<b>(14-20)</b>	<b>41,267</b>	<b>44,627</b>	<b>45,363</b>	<b>46,305</b>	<b>47,224</b>	<b>48,442</b>	
<b>19 05</b>	<b>Cooperation with third countries under the Partnership Instrument (PI)</b>				<b>114,428</b>	<b>120,382</b>	<b>128,499</b>	<b>138,006</b>	<b>148,467</b>	<b>156,445</b>	
<b>19 05 01</b>	<b>Cooperation with third countries to advance and promote Union and mutual interests</b>	<b>PI</b>	<b>co</b>	<b>(14-20)</b>	<b>102,720</b>	<b>105,652</b>	<b>112,899</b>	<b>126,486</b>	<b>135,967</b>	<b>142,745</b>	
<b>19 05 20</b>	<b>Erasmus+ — Contribution from the Partnership Instrument</b>	<b>PI</b>	<b>co</b>	<b>(14-20)</b>	<b>11,708</b>	<b>14,730</b>	<b>15,600</b>	<b>11,520</b>	<b>12,500</b>	<b>13,700</b>	
<b>19 06</b>	<b>Information outreach on the Union's external relations</b>				<b>12,500</b>	<b>12,500</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	
<b>19 06 01</b>	<b>Information outreach on the Union's external relations</b>		<b>Tp</b>		<b>12,500</b>	<b>12,500</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	
<b>20</b>	<b>Trade</b>				<b>15,802</b>	<b>16,500</b>	<b>16,423</b>	<b>16,749</b>	<b>17,084</b>	<b>17,121</b>	
<b>20 02</b>	<b>Trade policy</b>				<b>15,802</b>	<b>16,500</b>	<b>16,423</b>	<b>16,749</b>	<b>17,084</b>	<b>17,121</b>	
<b>20 02 01</b>	<b>External trade relations, including access to the markets of third countries</b>		<b>Tp</b>		<b>11,000</b>	<b>12,000</b>	<b>11,423</b>	<b>11,749</b>	<b>11,584</b>	<b>11,621</b>	
<b>20 02 03</b>	<b>Aid for trade — Multilateral initiatives</b>		<b>Tp</b>		<b>4,802</b>	<b>4,500</b>	<b>5,000</b>	<b>5,000</b>	<b>5,500</b>	<b>5,500</b>	
<b>21</b>	<b>International Cooperation and Development</b>				<b>2 792,335</b>	<b>2 964,335</b>	<b>3 128,666</b>	<b>3 287,382</b>	<b>3 485,947</b>	<b>3 584,921</b>	
<b>21 01</b>	<b>Administrative expenditure of the 'International Cooperation and Development' policy area</b>				<b>93,520</b>	<b>100,000</b>	<b>101,518</b>	<b>102,971</b>	<b>104,334</b>	<b>105,632</b>	

Nomenclature	Heading	Instrument Programme	Type	Period	Budget	Draft Budget	Financial Programming			
					2015	2016	2017	2018	2019	2020
<b>21 01 04</b>	<b>Support expenditure for operations and programmes in the 'International Cooperation and Development' policy area</b>				<b>91,485</b>	<b>97,668</b>	<b>99,003</b>	<b>100,449</b>	<b>101,760</b>	<b>103,155</b>
21 01 04 01	Support expenditure for the Development Cooperation Instrument (DCI)	DCI	co	(14-20)	77,916	83,881	84,993	86,065	87,147	88,241
21 01 04 03	Support expenditure for the European Instrument for Democracy and Human Rights (EIDHR)	EIDHR	co	(14-20)	9,806	9,899	10,109	10,338	10,574	10,854
21 01 04 04	Support expenditure for the Instrument contributing to Stability and Peace (IcSP)	IcSP	co	(14-20)	2,100	2,207	2,200	2,300	2,300	2,300
21 01 04 05	Support expenditure for the Instrument for Nuclear Safety Cooperation (INSC)	INSC	dc	(14-20)	1,418	1,433	1,447	1,461	1,476	1,491
21 01 04 06	Support expenditure for the European Union-Greenland partnership	EU/Greenland Partnership	dc	(14-20)	0,244	0,249	0,254	0,285	0,263	0,269
<b>21 01 06</b>	<b>Executive agencies</b>				<b>2,035</b>	<b>2,332</b>	<b>2,515</b>	<b>2,522</b>	<b>2,574</b>	<b>2,477</b>
21 01 06 01	Education, Audiovisual and Culture Executive Agency — Contribution from Development Cooperation Instruments (DCIs)	DCI	co	(14-20)	2,035	2,332	2,515	2,522	2,574	2,477
<b>21 02</b>	<b>Development Cooperation Instrument (DCI)</b>				<b>2 378,572</b>	<b>2 533,386</b>	<b>2 701,522</b>	<b>2 883,382</b>	<b>3 074,261</b>	<b>3 167,746</b>
<b>21 02 01</b>	<b>Cooperation with Latin America</b>	<b>DCI</b>	<b>co</b>	<b>(14-20)</b>	<b>294,343</b>	<b>320,268</b>	<b>326,369</b>	<b>348,496</b>	<b>387,998</b>	<b>408,384</b>
<b>21 02 02</b>	<b>Cooperation with Asia</b>	<b>DCI</b>	<b>co</b>	<b>(14-20)</b>	<b>633,098</b>	<b>666,615</b>	<b>726,452</b>	<b>827,348</b>	<b>896,269</b>	<b>946,861</b>
<b>21 02 03</b>	<b>Cooperation with Central Asia</b>	<b>DCI</b>	<b>co</b>	<b>(14-20)</b>	<b>124,955</b>	<b>128,698</b>	<b>137,655</b>	<b>154,764</b>	<b>165,356</b>	<b>178,111</b>
<b>21 02 04</b>	<b>Cooperation with Middle East</b>	<b>DCI</b>	<b>co</b>	<b>(14-20)</b>	<b>66,711</b>	<b>66,505</b>	<b>74,299</b>	<b>83,197</b>	<b>88,681</b>	<b>93,993</b>
<b>21 02 05</b>	<b>Cooperation with Afghanistan</b>	<b>DCI</b>	<b>co</b>	<b>(14-20)</b>	<b>199,417</b>	<b>199,417</b>	<b>199,417</b>	<b>199,417</b>	<b>199,417</b>	<b>199,417</b>
<b>21 02 06</b>	<b>Cooperation with South Africa</b>	<b>DCI</b>	<b>co</b>	<b>(14-20)</b>	<b>26,721</b>	<b>60,000</b>	<b>60,000</b>	<b>20,000</b>	<b>22,293</b>	
<b>21 02 07</b>	<b>Global public goods and challenges and poverty reduction, sustainable development and democracy</b>				<b>603,682</b>	<b>646,535</b>	<b>689,627</b>	<b>736,165</b>	<b>785,026</b>	<b>801,753</b>
21 02 07 01	Environment and climate change	DCI	co	(14-20)	176,042	174,565	186,199	198,765	211,957	216,473
21 02 07 02	Sustainable energy	DCI	co	(14-20)	67,875	77,584	82,755	88,340	94,203	96,210
21 02 07 03	Human development	DCI	co	(14-20)	150,921	161,634	172,407	184,041	196,257	200,438
21 02 07 04	Food and nutrition security and sustainable agriculture	DCI	co	(14-20)	167,239	187,495	199,992	213,488	227,658	232,508
21 02 07 05	Migration and asylum	DCI	co	(14-20)	41,605	45,257	48,274	51,532	54,952	56,123
<b>21 02 08</b>	<b>Financing initiatives in the area of development by or for civil society organisations and local authorities</b>				<b>225,179</b>	<b>241,167</b>	<b>257,244</b>	<b>274,606</b>	<b>292,836</b>	<b>297,990</b>
21 02 08 01	Civil society in development	DCI	co	(14-20)	180,143	180,875	192,933	205,955	219,627	223,492
21 02 08 02	Local authorities in development	DCI	co	(14-20)	45,036	60,292	64,311	68,652	73,209	74,497
<b>21 02 09</b>	<b>Pan-Africa programme to support the Joint Africa-European Union Strategy</b>	<b>DCI</b>	<b>co</b>	<b>(14-20)</b>	<b>101,404</b>	<b>93,469</b>	<b>115,723</b>	<b>138,561</b>	<b>131,706</b>	<b>135,757</b>
<b>21 02 20</b>	<b>Erasmus+ — Contribution from the development cooperation instrument (DCI)</b>	<b>DCI</b>	<b>co</b>	<b>(14-20)</b>	<b>90,039</b>	<b>105,000</b>	<b>108,923</b>	<b>94,901</b>	<b>98,638</b>	<b>99,424</b>
<b>21 02 30</b>	<b>Agreement with the Food and Agriculture Organisation (FAO) and other United Nations bodies</b>		<b>dc</b>		<b>0,332</b>	<b>0,338</b>	<b>0,338</b>	<b>0,344</b>	<b>0,344</b>	<b>0,350</b>
<b>21 02 40</b>	<b>Commodities agreements</b>		<b>dc</b>		<b>3,700</b>	<b>5,375</b>	<b>5,474</b>	<b>5,583</b>	<b>5,695</b>	<b>5,707</b>
<b>21 02 77</b>	<b>Pilot projects and preparatory actions</b>				<b>8,990</b>					
21 02 77 16	Pilot project — Strengthening veterinary services in developing countries		pp		1,500					

Nomenclature	Heading	Instrument Programme	Type	Period	Budget	Draft Budget	Financial Programming				
					2015	2016	2017	2018	2019	2020	
21 02 77 18	Pilot project — Investing in sustainable peace and community rebuilding in the Cauca area - Colombia		pp		1,500						
21 02 77 19	Preparatory action — Building resilience for better health of nomadic communities in post-crisis situations in the Sahel region		pa		1,500						
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		pa		2,200						
21 02 77 22	Pilot project — Integrated approach to developing and rolling out health solutions to tackle neglected tropical diseases in endemic areas		pp		1,500						
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)		pp		0,790						
<b>21 04</b>	<b>European Instrument for Democracy and Human Rights</b>				<b>130,166</b>	<b>130,293</b>	<b>132,804</b>	<b>135,401</b>	<b>138,124</b>	<b>141,214</b>	
<i>21 04 01</i>	<i>Enhancing the respect for and observance of human rights and fundamental freedoms and supporting democratic reforms</i>	<i>EIDHR</i>	<i>co</i>	<i>(14-20)</i>	<i>130,166</i>	<i>130,293</i>	<i>132,804</i>	<i>135,401</i>	<i>138,124</i>	<i>141,214</i>	
<b>21 05</b>	<b>Instrument contributing to Stability and Peace (IcSP) — Global and trans-regional and emerging threats</b>				<b>64,000</b>	<b>64,393</b>	<b>64,900</b>	<b>65,900</b>	<b>67,600</b>	<b>68,800</b>	
<i>21 05 01</i>	<i>Global, trans-regional and emerging threats</i>	<i>IcSP</i>	<i>co</i>	<i>(14-20)</i>	<i>64,000</i>	<i>64,393</i>	<i>64,900</i>	<i>65,900</i>	<i>67,600</i>	<i>68,800</i>	
<b>21 06</b>	<b>Instrument for Nuclear Safety Cooperation (INSC)</b>				<b>59,741</b>	<b>70,369</b>	<b>60,884</b>	<b>31,506</b>	<b>32,154</b>	<b>31,394</b>	
<i>21 06 01</i>	<i>Promotion of a high level of nuclear safety, radiation protection and the application of efficient and effective safeguards of nuclear material in third countries</i>	<i>INSC</i>	<i>dc</i>	<i>(14-20)</i>	<i>29,741</i>	<i>30,369</i>	<i>30,884</i>	<i>31,506</i>	<i>32,154</i>	<i>31,394</i>	
<i>21 06 02</i>	<i>Additional contribution of the European Union to the European Bank for Reconstruction and Development (EBRD) for the Chernobyl Shelter Fund</i>	<i>INSC</i>	<i>dc</i>	<i>(14-20)</i>	<i>30,000</i>	<i>40,000</i>	<i>30,000</i>				
<b>21 07</b>	<b>The European Union-Greenland partnership</b>				<b>30,699</b>	<b>31,130</b>	<b>31,630</b>	<b>32,110</b>	<b>32,640</b>	<b>33,220</b>	
<i>21 07 01</i>	<i>Cooperation with Greenland</i>	<i>EU/Greenland Partnership</i>	<i>dc</i>	<i>(14-20)</i>	<i>30,699</i>	<i>31,130</i>	<i>31,630</i>	<i>32,110</i>	<i>32,640</i>	<i>33,220</i>	
<b>21 08</b>	<b>Development and cooperation worldwide</b>				<b>35,638</b>	<b>34,762</b>	<b>35,407</b>	<b>36,112</b>	<b>36,833</b>	<b>36,914</b>	
<i>21 08 01</i>	<i>Evaluation of the results of Union aid and follow-up and audit measures</i>		<i>Tp</i>		<i>24,130</i>	<i>24,620</i>	<i>25,077</i>	<i>25,576</i>	<i>26,087</i>	<i>26,144</i>	
<i>21 08 02</i>	<i>Coordination and promotion of awareness on development issues</i>		<i>Tp</i>		<i>11,508</i>	<i>10,142</i>	<i>10,330</i>	<i>10,536</i>	<i>10,746</i>	<i>10,770</i>	
<b>22</b>	<b>Neighbourhood and Enlargement negotiations</b>				<b>3 490,751</b>	<b>3 614,444</b>	<b>3 587,722</b>	<b>3 709,665</b>	<b>3 826,922</b>	<b>3 917,545</b>	
<b>22 01</b>	<b>Administrative expenditure of the ‘Neighbourhood and Enlargement negotiations’ policy area</b>				<b>87,780</b>	<b>88,130</b>	<b>94,519</b>	<b>96,016</b>	<b>97,527</b>	<b>99,118</b>	
<i>22 01 04</i>	<i>Support expenditure for operations and programmes in the ‘Neighbourhood and Enlargement negotiations’ policy area</i>				<i>83,939</i>	<i>84,760</i>	<i>91,315</i>	<i>93,000</i>	<i>94,712</i>	<i>96,415</i>	
<i>22 01 04 01</i>	<i>Support expenditure for Instrument for Pre-accession Assistance (IPA)</i>	<i>IPA II</i>	<i>co</i>	<i>(14-20)</i>	<i>39,301</i>	<i>39,401</i>	<i>44,498</i>	<i>45,582</i>	<i>46,688</i>	<i>47,777</i>	
<i>22 01 04 02</i>	<i>Support expenditure for the European Neighbourhood Instrument (ENI)</i>	<i>ENI</i>	<i>co</i>	<i>(14-20)</i>	<i>44,638</i>	<i>45,359</i>	<i>46,817</i>	<i>47,418</i>	<i>48,024</i>	<i>48,637</i>	
<i>22 01 06</i>	<i>Executive agencies</i>				<i>3,841</i>	<i>3,370</i>	<i>3,204</i>	<i>3,016</i>	<i>2,815</i>	<i>2,703</i>	
<i>22 01 06 01</i>	<i>Education, Audiovisual and Culture Executive Agency — Contribution from the Instrument for Pre-accession Assistance</i>	<i>IPA II</i>	<i>co</i>	<i>(14-20)</i>	<i>0,885</i>	<i>0,820</i>	<i>0,789</i>	<i>0,729</i>	<i>0,689</i>	<i>0,635</i>	
<i>22 01 06 02</i>	<i>Education, Audiovisual and Culture Executive Agency — Contribution from European</i>	<i>ENI</i>	<i>co</i>	<i>(14-20)</i>	<i>2,956</i>	<i>2,550</i>	<i>2,415</i>	<i>2,287</i>	<i>2,126</i>	<i>2,068</i>	

Nomenclature	Heading	Instrument Programme	Type	Period	Budget	Draft Budget	Financial Programming				
					2015	2016	2017	2018	2019	2020	
	Neighbourhood Instrument (ENI)										
<b>22 02</b>	<b>Enlargement process and strategy</b>				<b>1 414,567</b>	<b>1 440,418</b>	<b>1 397,077</b>	<b>1 435,086</b>	<b>1 436,071</b>	<b>1 437,391</b>	
<b>22 02 01</b>	<b>Support to Albania, Bosnia and Herzegovina, Kosovo, Montenegro, Serbia and the former Yugoslav Republic of Macedonia</b>				<b>519,000</b>	<b>514,960</b>	<b>553,358</b>	<b>492,367</b>	<b>495,706</b>	<b>508,167</b>	
22 02 01 01	Support for political reforms and related progressive alignment with the Union <i>acquis</i>	IPA II	co	(14-20)	203,000	188,000	276,700	189,267	189,267	189,267	
22 02 01 02	Support for economic, social and territorial development and related progressive alignment with the Union <i>acquis</i>	IPA II	co	(14-20)	316,000	326,960	276,658	303,100	306,439	318,900	
<b>22 02 03</b>	<b>Support to Turkey</b>				<b>566,000</b>	<b>561,784</b>	<b>488,387</b>	<b>491,784</b>	<b>499,387</b>	<b>502,784</b>	
22 02 03 01	Support for political reforms and related progressive alignment with the Union <i>acquis</i>	IPA II	co	(14-20)	213,000	240,300	137,200	217,400	217,400	217,400	
22 02 03 02	Support for economic, social and territorial development and related progressive alignment with the Union <i>acquis</i>	IPA II	co	(14-20)	353,000	321,484	351,187	274,384	281,987	285,384	
<b>22 02 04</b>	<b>Regional integration and territorial cooperation and support to groups of countries (horizontal programmes)</b>				<b>329,567</b>	<b>363,674</b>	<b>355,332</b>	<b>450,935</b>	<b>440,978</b>	<b>426,440</b>	
22 02 04 01	Multi-country programmes, regional integration and territorial cooperation	IPA II	co	(14-20)	294,935	326,701	317,333	415,726	403,729	389,137	
22 02 04 02	Contribution to Erasmus+	IPA II	co	(14-20)	31,115	32,035	33,062	30,271	32,311	32,365	
22 02 04 03	Contribution to the Energy Community for South-East Europe	IPA II	co	(14-20)	3,518	4,938	4,938	4,938	4,938	4,938	
<b>22 04</b>	<b>European Neighbourhood Instrument (ENI)</b>				<b>1 988,403</b>	<b>2 085,896</b>	<b>2 096,126</b>	<b>2 178,563</b>	<b>2 293,324</b>	<b>2 381,036</b>	
<b>22 04 01</b>	<b>Supporting cooperation with Mediterranean countries</b>				<b>1 077,545</b>	<b>1 160,000</b>	<b>1 136,855</b>	<b>1 175,328</b>	<b>1 238,075</b>	<b>1 285,998</b>	
22 04 01 01	Mediterranean countries — Human rights and mobility	ENI	co	(14-20)	193,000	135,000	163,832	169,068	178,138	185,065	
22 04 01 02	Mediterranean countries — Poverty reduction and sustainable development	ENI	co	(14-20)	553,545	636,900	649,910	670,680	706,660	734,140	
22 04 01 03	Mediterranean countries — Confidence building, security and the prevention and settlement of conflicts	ENI	co	(14-20)	44,500	116,000	40,894	42,201	44,465	46,194	
22 04 01 04	Support to peace process and financial assistance to Palestine and to the United Nations Relief and Works Agency for Palestine Refugees (UNRWA)	ENI	co	(14-20)	286,500	272,100	282,220	293,379	308,812	320,599	
<b>22 04 02</b>	<b>Supporting cooperation with Eastern Partnership countries</b>				<b>517,596</b>	<b>527,800</b>	<b>545,192</b>	<b>600,975</b>	<b>633,492</b>	<b>658,226</b>	
22 04 02 01	Eastern Partnership — Human rights and mobility	ENI	co	(14-20)	207,296	194,700	236,631	260,842	274,956	285,691	
22 04 02 02	Eastern Partnership — Poverty reduction and sustainable development	ENI	co	(14-20)	302,300	325,100	298,894	329,476	347,303	360,863	
22 04 02 03	Eastern Partnership — Confidence building, security and the prevention and settlement of conflicts	ENI	co	(14-20)	8,000	8,000	9,668	10,657	11,233	11,672	
<b>22 04 03</b>	<b>Ensuring efficient cross-border cooperation (CBC) and support to other multi-country cooperation</b>				<b>302,608</b>	<b>302,686</b>	<b>311,663</b>	<b>322,527</b>	<b>337,213</b>	<b>348,570</b>	
22 04 03 01	Cross-border cooperation (CBC) — Contribution from Heading 4	ENI	co	(14-20)	82,807	83,486	86,120	89,212	93,150	96,299	
22 04 03 03	Support to other multi-country cooperation in the neighbourhood — Umbrella programme	ENI	co	(14-20)	184,000	189,500	196,500	204,300	215,100	223,300	
22 04 03 04	Other multi-country cooperation in the neighbourhood — Supporting measures	ENI	co	(14-20)	35,801	29,700	29,043	29,015	28,963	28,971	
<b>22 04 20</b>	<b>Erasmus+ — Contribution from the European Neighbourhood Instrument (ENI)</b>	<b>ENI</b>	<b>co</b>	<b>(14-20)</b>	<b>90,654</b>	<b>95,410</b>	<b>102,415</b>	<b>79,733</b>	<b>84,544</b>	<b>88,242</b>	
<b>23</b>	<b>Humanitarian aid and civil protection</b>				<b>960,541</b>	<b>968,193</b>	<b>988,151</b>	<b>1 006,810</b>	<b>1 026,993</b>	<b>1 030,299</b>	

Nomenclature	Heading	Instrument Programme	Type	Period	Budget	Draft Budget	Financial Programming			
					2015	2016	2017	2018	2019	2020
<b>23 01</b>	<b>Administrative expenditure of the 'Humanitarian aid and civil protection' policy area</b>				<b>9,997</b>	<b>10,039</b>	<b>10,268</b>	<b>10,507</b>	<b>10,850</b>	<b>11,049</b>
<i>23 01 04</i>	<i>Support expenditure for operations and programmes in the 'Humanitarian aid and civil protection' policy area</i>				<i>9,100</i>	<i>9,050</i>	<i>9,229</i>	<i>9,414</i>	<i>9,604</i>	<i>9,793</i>
23 01 04 01	Support expenditure for humanitarian aid, food aid and disaster preparedness	Humanitarian Aid	co	(14-20)	9,100	9,050	9,229	9,414	9,604	9,793
<i>23 01 06</i>	<i>Executive agencies</i>				<i>0,897</i>	<i>0,989</i>	<i>1,039</i>	<i>1,093</i>	<i>1,246</i>	<i>1,256</i>
23 01 06 01	Education, Audiovisual and Culture Executive Agency — Contribution from EU Aid Volunteers initiative	EUAV	co	(14-20)	0,897	0,989	1,039	1,093	1,246	1,256
<b>23 02</b>	<b>Humanitarian aid, food aid and disaster preparedness</b>				<b>919,742</b>	<b>923,718</b>	<b>936,200</b>	<b>949,940</b>	<b>969,060</b>	<b>971,570</b>
<i>23 02 01</i>	<i>Delivery of rapid, effective and needs-based humanitarian aid and food aid</i>	<i>Humanitarian Aid</i>	<i>co</i>	<i>(14-20)</i>	<i>882,446</i>	<i>885,818</i>	<i>897,800</i>	<i>911,040</i>	<i>929,360</i>	<i>931,770</i>
<i>23 02 02</i>	<i>Disaster prevention, disaster risk reduction and preparedness</i>	<i>Humanitarian Aid</i>	<i>co</i>	<i>(14-20)</i>	<i>37,296</i>	<i>37,900</i>	<i>38,400</i>	<i>38,900</i>	<i>39,700</i>	<i>39,800</i>
<b>23 03</b>	<b>The Union Civil Protection Mechanism</b>				<b>16,934</b>	<b>17,551</b>	<b>20,711</b>	<b>21,121</b>	<b>21,546</b>	<b>21,445</b>
<i>23 03 01</i>	<i>Disaster prevention and preparedness</i>				<i>5,434</i>	<i>5,551</i>	<i>5,621</i>	<i>5,729</i>	<i>5,846</i>	<i>6,029</i>
23 03 01 02	Disaster prevention and preparedness in third countries	CPM	co	(14-20)	5,434	5,551	5,621	5,729	5,846	6,029
<i>23 03 02</i>	<i>Rapid and efficient emergency response interventions in the event of major disasters</i>				<i>11,500</i>	<i>12,000</i>	<i>15,090</i>	<i>15,392</i>	<i>15,700</i>	<i>15,416</i>
23 03 02 02	Rapid and efficient emergency response interventions in the event of major disasters in third countries	CPM	co	(14-20)	11,500	12,000	15,090	15,392	15,700	15,416
<b>23 04</b>	<b>EU Aid Volunteers initiative</b>				<b>13,868</b>	<b>16,885</b>	<b>20,972</b>	<b>25,242</b>	<b>25,537</b>	<b>26,235</b>
<i>23 04 01</i>	<i>EU Aid Volunteers initiative — Strengthening the Union's capacity to respond to humanitarian crises</i>	<i>EUAV</i>	<i>co</i>	<i>(14-20)</i>	<i>13,868</i>	<i>16,885</i>	<i>20,972</i>	<i>25,242</i>	<i>25,537</i>	<i>26,235</i>
<b>34</b>	<b>Climate action</b>				<b>0,850</b>	<b>0,884</b>	<b>0,902</b>	<b>0,920</b>	<b>0,938</b>	<b>0,957</b>
<b>34 02</b>	<b>Climate action at Union and international level</b>				<b>0,850</b>	<b>0,884</b>	<b>0,902</b>	<b>0,920</b>	<b>0,938</b>	<b>0,957</b>
<i>34 02 04</i>	<i>Contribution to multilateral and international climate agreements</i>		<i>dc</i>		<i>0,850</i>	<i>0,884</i>	<i>0,902</i>	<i>0,920</i>	<i>0,938</i>	<i>0,957</i>

co = codecion, dc = decision, pc = proposal codecision, pd = proposal decision, pp = pilot projects, pa = preparatory

ag = agencies, tp = Commission's prerogatives, Ts = specific competencies, Ta = administrative autonomy

## 8.8. Actions financed under the prerogatives and specific competences conferred to the Commission

(in million EUR, rounded figures at current prices)

Nomenclature	Heading	Budget	Draft Budget	Financial Programming			
		2015	2016	2017	2018	2019	2020
<b>GRAND TOTAL</b>		<b>295,596</b>	<b>305,209</b>	<b>304,793</b>	<b>312,729</b>	<b>320,693</b>	<b>327,793</b>
<b>Heading 1A : Competitiveness for growth and jobs</b>		<b>132,434</b>	<b>134,861</b>	<b>139,475</b>	<b>142,640</b>	<b>145,766</b>	<b>148,955</b>
01 02 01	Coordination and surveillance of, and communication on, the economic and monetary union, including the euro	11,803	11,952	13,321	13,492	13,664	13,839
02 03 01	Operation and development of the internal market of goods and services	21,885	22,693	23,509	24,026	24,553	25,077
02 03 04	Internal market governance tools	4,000	3,650	3,650	3,675	3,675	3,675
04 03 01 01	Cost of preliminary consultation meetings with trade union representatives	0,445	0,453	0,462	0,471	0,480	0,490
04 03 01 05	Information and training measures for workers' organisations	18,257	18,758	19,263	19,767	20,273	20,784
04 03 01 06	Information, consultation and participation of representatives of undertakings	7,116	7,313	7,510	7,706	7,903	8,103
04 03 01 08	Industrial relations and social dialogue	15,641	15,775	16,206	16,638	17,071	17,510
06 02 05	Support activities to the European transport policy and passenger rights including communication activities	12,363	12,705	13,047	13,388	13,730	14,076
06 02 06	Transport security	2,582	2,200	2,724	2,795	2,866	2,938
09 02 01	Definition and implementation of the Union's policy in the field of electronic communication	3,258	3,530	3,615	3,665	3,765	3,815
12 02 01	Implementation and development of the single market for financial services	3,327	3,306	3,299	3,301	3,314	3,316
14 04 01	Implementation and development of the internal market	3,100	3,200	3,300	3,400	3,400	3,500
32 02 03	Security of energy installations and infrastructure	0,306	0,312	0,318	0,324	0,330	0,337
32 03 01	Nuclear safeguards	23,107	23,749	24,388	25,027	25,668	26,317
32 03 02	Nuclear safety and protection against radiation	3,762	3,865	3,968	4,070	4,173	4,277
33 02 03 01	Company law	1,483	1,400	0,895	0,895	0,900	0,900
<b>Heading 2 : Sustainable growth: natural resources</b>		<b>5,303</b>	<b>0,300</b>				
05 08 80	Union participation at the 'Feeding the Planet — Energy for Life' World Exposition 2015 in Milan	5,303	0,300				
<b>Heading 3 : Security and citizenship</b>		<b>84,913</b>	<b>97,320</b>	<b>92,718</b>	<b>96,458</b>	<b>100,240</b>	<b>104,033</b>
09 02 05	Measures concerning the digital content, and audiovisual and other media industries	1,040	1,061	1,082	1,104	1,126	1,148
09 05 05	Multimedia actions	18,550	24,186	19,573	19,960	20,346	20,732
16 01 04 02	Support expenditure for communication actions	1,229	1,034	1,090	1,146	1,203	1,260
16 03 01 02	Information for the media <b>and audio visual productions</b>	5,850	6,004	6,077	6,190	6,304	6,418
16 03 01 03	Information outlets	14,260	14,600	15,000	15,500	15,800	16,100
16 03 01 04	Communication of the Commission Representations, Citizens' Dialogues and 'Partnership' actions	11,794	14,745	16,196	18,457	20,761	22,975
16 03 02 01	Visits to the Commission	3,650	3,800	3,900	4,000	4,100	4,200
16 03 02 03	Online and written information and communication tools	21,340	23,450	21,200	21,400	21,800	22,200
16 03 02 05	Public opinion analysis	6,400	6,640	6,800	6,900	7,000	7,200
16 03 04	House of European History	0,800	0,800	0,800	0,800	0,800	0,800

Nomenclature	Heading	Budget	Draft Budget	Financial Programming			
		2015	2016	2017	2018	2019	2020
33 02 03 02	Other activities in the area of fundamental rights		1,000	1,000	1,000	1,000	1,000
<b>Heading 4 : Global Europe</b>		<b>63,940</b>	<b>63,762</b>	<b>63,830</b>	<b>64,861</b>	<b>65,917</b>	<b>66,035</b>
19 06 01	Information outreach on the Union's external relations	12,500	12,500	12,000	12,000	12,000	12,000
20 02 01	External trade relations, including access to the markets of third countries	11,000	12,000	11,423	11,749	11,584	11,621
20 02 03	Aid for trade — Multilateral initiatives	4,802	4,500	5,000	5,000	5,500	5,500
21 01 04 07	Support expenditure for the European Development Fund (EDF)						
21 08 01	Evaluation of the results of Union aid and follow-up and audit measures	24,130	24,620	25,077	25,576	26,087	26,144
21 08 02	Coordination and promotion of awareness on development issues	11,508	10,142	10,330	10,536	10,746	10,770
<b>Heading 5 : Administration</b>		<b>9,006</b>	<b>8,966</b>	<b>8,770</b>	<b>8,770</b>	<b>8,770</b>	<b>8,770</b>
16 03 01 05	European Public Spaces	1,246	1,246	1,246	1,246	1,246	1,246
16 03 02 02	Operation of radio and television studios and audiovisual equipment	5,560	5,560	5,324	5,324	5,324	5,324
16 03 02 04	General report and other publications	2,200	2,160	2,200	2,200	2,200	2,200
25 02 01	Completion of actions in the field of historical archives of the Union						
25 02 04 01	Completion of actions in the field of documentary databases						
25 02 04 02	Completion of actions in the field of digital publications						



## 8.9. Decentralised agencies

(in million EUR, rounded figures at current prices)

Line	Acronym	Heading	Location	Budget	Draft Budget	Financial Programming			
				2015	2016	2017	2018	2019	2020
<b>GRAND TOTAL</b>				<b>870,275</b>	<b>993,834</b>	<b>953,995</b>	<b>912,204</b>	<b>962,819</b>	<b>982,085</b>
<b>Heading 1A : Competitiveness for growth and jobs</b>				<b>251,818</b>	<b>324,892</b>	<b>327,662</b>	<b>294,942</b>	<b>336,506</b>	<b>342,246</b>
02 03 03	ECHA	European Chemicals Agency	Helsinki (Finland)	7,800	72,805	71,533	30,517	67,224	67,682
02 05 11	GSA	European GNSS Agency	Prague (The Czech Republic)	26,791	27,888	27,847	30,848	30,722	30,964
04 03 11	EUROFOUND	European Foundation for the improvement of Living and Working conditions	Dublin (Ireland)	20,371	20,360	20,371	20,371	20,779	21,195
04 03 12	EUOSHA	European Agency for safety and Health at work	Bilbao (Spain)	14,534	14,663	14,679	14,973	15,273	15,579
04 03 13	CEDEFOP	European Centre for the Development of Vocational Training	Thessaloniki (Greece)	17,224	17,051	17,434	17,434	17,783	18,138
06 02 02	EASA	European Aviation Safety Agency	Köln (Germany)	35,635	34,819	34,870	34,870	35,568	36,279
06 02 03 01 06 02 03 02 06 02 53	EMSA	European Maritime Safety Agency	Lisbon (Portugal)	50,882	51,149	55,083	56,963	57,984	59,692
06 02 04	ERA	European Railway Agency	Valencienne - Lille (France)	24,659	25,213	26,000	26,250	26,500	26,750
09 02 03	ENISA	European Network and Information Security Agency	Heraklion (Greece)	9,101	10,070	10,322	10,529	10,739	10,954
09 02 04	BEREC	Body of European Regulators for Electronic Communications	Riga (Latvia)	3,498	4,072	4,246	4,331	4,418	4,506
12 02 04	EBA	European Banking Authority	London (UK)	11,163	13,637	14,115	15,123	15,683	15,997
12 02 05	EIOPA	European Insurance and Occupational Pensions Authority	Frankfurt (Germany)	7,889	8,122	8,782	9,365	9,734	9,929
12 02 06	ESMA	European Securities and Market Authority	Paris (France)	8,120	10,203	10,888	11,876	12,377	12,624
12 02 07	SRB	Single Resolution Board	Brussels (Belgium)	3,300					
32 02 10	ACER	Agency for the Cooperation of Energy Regulators	Ljubljana (Slovenia)	10,851	14,840	11,492	11,492	11,722	11,957
<b>Heading 2 : Sustainable growth: natural resources</b>				<b>50,448</b>	<b>50,336</b>	<b>49,644</b>	<b>49,394</b>	<b>48,088</b>	<b>49,028</b>
07 02 05 17 04 07	ECHA	European Chemicals Agency	Helsinki (Finland)	6,604	5,710	3,618	3,368	1,142	1,142
07 02 06	EEA	European Environment Agency	Copenhagen (Denmark)	34,886	35,557	36,809	36,809	37,545	38,296
11 06 64	EFCA	European Fisheries Control Agency	Vigo (Spain)	8,957	9,070	9,217	9,217	9,401	9,590
<b>Heading 3 : Security and citizenship</b>				<b>548,064</b>	<b>598,649</b>	<b>556,545</b>	<b>547,724</b>	<b>557,679</b>	<b>569,854</b>
17 03 10	ECDC	European Centre for Disease Prevention and Control	Stockholm	56,766	53,683	56,766	56,766	57,901	59,059

Line	Acronym	Heading	Location	Budget	Draft Budget	Financial Programming				
				2015	2016	2017	2018	2019	2020	
			(Sweden)							
17 03 11	EFSA	European Food Safety Authority	Parma (Italy)	76,412	76,244	77,333	77,333	77,880	80,457	
17 03 12	EMA	European Medicines Agency	London (UK)	31,516	24,475	40,029	40,174	40,978	41,798	
18 02 03	FRONTEX	European Agency for the Management of Operational Cooperation at the External Borders	Warsaw (Poland)	119,641	160,886	91,274	91,274	93,099	94,961	
18 02 04	EUROPOL	European Police Office	The Hague (The Netherlands)	92,273	93,760	94,718	94,720	96,614	98,546	
18 02 05	CEPOL	European Police College	Budapest (Hungary)	7,678	8,411	8,813	9,126	9,308	9,495	
18 02 07	EU_LISA	European Agency for the operational management of large-scale IT systems in the area of freedom, security and justice	Strasbourg (Fr) Tallinn (EE)	72,809	80,282	84,742	85,700	87,414	89,163	
18 03 02	EASO	European Asylum Support Office	Valletta (Malta)	15,123	14,766	15,639	15,952	16,271	16,596	
18 06 02	EMCDDA	European Monitoring Centre for Drugs and Addiction	Lisbon (Portugal)	14,643	14,724	14,794	14,794	15,090	15,392	
33 02 06	FRA	European Union Agency for Fundamental Rights	Vienna (Austria)	21,155	21,073	21,229	21,654	22,088	22,530	
33 02 07	EIGE	European Institute for Gender Equality	Vilnius (Lithuania)	7,464	7,527	7,628	7,781	7,937	8,096	
33 03 04	EUROJUST	The European Union's Judicial Cooperation Unit	The Hague (The Netherlands)	32,584	42,819	43,580	32,450	33,099	33,761	
<b>Heading 4 : Global Europe</b>				<b>19,945</b>	<b>19,956</b>	<b>20,144</b>	<b>20,144</b>	<b>20,546</b>	<b>20,957</b>	
04 03 14	ETF	European Training Foundation	Torino (Italy)	19,945	19,956	20,144	20,144	20,546	20,957	
<b>Heading 5 : Administration</b>										
31 01 10	CDT	Translation Centre for the Bodies of the European Union	Luxembourg (Luxembourg)							

## 8.10. Pilot projects

(in million EUR, rounded figures at current prices)

Line	Heading	Budget	Draft Budget	Financial Programming			
		2015	2016	2017	2018	2019	2020
<b>GRAND TOTAL</b>		<b>38,460</b>					
<b>Heading 1A : Competitiveness for growth and jobs</b>		<b>14,420</b>					
01 04 77 01	Pilot project — Strengthening cooperation and synergies between National Promotional Banks in order to support the long-term financing of the real economy	0,500					
02 02 77 02	Pilot project — Erasmus for Young Entrepreneurs						
02 02 77 11	Pilot project — Facilitating access to insurance by self-employed builders and small building firms so as to stimulate innovation and the promotion of eco-technologies in the European Union						
02 02 77 12	Pilot project — European rare earth competency network						
02 02 77 16	Pilot project — on the Future of Manufacturing	1,000					
02 02 77 17	Pilot project — Business Transfers to employees and Cooperative Model: ensuring the Sustainability of SMEs	0,500					
02 02 77 18	Pilot project — Female business angels	1,000					
02 02 77 19	Pilot project — World-bridging tourism	0,750					
02 02 77 20	Pilot project — Towards EU Regional Economic Convergence (TREC)	0,500					
02 03 77 02	Pilot project — Single Market Forum						
02 03 77 04	Pilot project — Support measures for traditional retailing	1,000					
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	1,000					
02 04 77 02	Pilot project — CSDP research	1,000					
04 03 77 02	Pilot project — Promoting protection of the right to housing						
04 03 77 03	Pilot project — Working and living conditions of posted workers						
04 03 77 04	Pilot project — Measures for employment maintenance						
04 03 77 05	Pilot project — Enhancing mobility and integration of workers within the Union						
04 03 77 06	Pilot project — All-inclusive cooperation between public authorities, commercial firms and not-for-profit enterprises on integrating people into society and employment						
04 03 77 08	Pilot project — Social solidarity for social integration						
04 03 77 10	Pilot project — Encourage conversion of precarious work into work with rights						
04 03 77 11	Pilot project — Preventing elder abuse						
04 03 77 12	Pilot project — Health and safety at work of older workers						
04 03 77 15	Pilot project — Feasibility and added value of a European unemployment insurance or benefit scheme						
04 03 77 17	Pilot project — Social security card	0,500					
04 03 77 20	Pilot project — Consequences of reductions in welfare benefits	1,000					
06 02 77 05	Pilot project — The role of rolling stock in European interoperability	0,500					
06 02 77 07	Pilot project — Beyond traffic jams: intelligent integrated transport solutions for road infrastructure	1,300					
08 02 77 03	Pilot project — Research and development for poverty-related and neglected diseases in achieving universal health coverage post-2015	0,750					

Line	Heading	Budget	Draft Budget	Financial Programming			
		2015	2016	2017	2018	2019	2020
09 04 77 01	Pilot project — Open knowledge technologies: mapping and validating knowledge	2,000					
09 04 77 02	Pilot project — Connected for health: well-being and healthcare solution in an open access FTTH networks						
09 04 77 03	Pilot project — REIsearch (Research Excellence Innovation Framework) — Enhancing the competitiveness of the European Research Area by increasing communication among researchers, citizens, industry and policymakers						
12 02 77 02	Pilot project — Capacity building of end-users and other non-industry stakeholders for Union policymaking in the area of financial services						
15 03 77 01	Pilot project — Knowledge partnerships						
17 03 77 01	Pilot project — New employment situation in the health sector: best practices for improving professional training and qualifications of healthcare workers and their remuneration						
32 02 77 01	Pilot project — Energy security — Shale gas						
32 02 77 07	Pilot project — Feasibility study on the financing of low-cost energy efficiency measures in low-income households	0,120					
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	1,000					
33 02 77 11	Pilot project — The promotion of employee ownership and participation						
33 04 77 01	Pilot project — Transparency and stability in the financial markets						
<b>Heading 1B : Economic, social and territorial cohesion</b>		<b>1,500</b>					
13 03 77 01	Pilot project — Pan-European coordination of Roma integration methods						
13 03 77 02	Pilot project — Enhancing regional and local cooperation through the promotion of Union regional policy on a global scale						
13 03 77 04	Pilot project — Suburbs sustainable regeneration						
13 03 77 08	Pilot project — 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						
13 03 77 13	Pilot project — Cohesion Policy and the synergies with the research and development funds: the 'stairway to excellence'	1,500					
<b>Heading 2 : Sustainable growth: natural resources</b>		<b>2,900</b>					
05 08 77 01	Pilot project — Assessing end-user costs of compliance with Union legislation in the fields of environment, animal welfare and food safety						
05 08 77 08	Pilot project — Exchange programme for young farmers						
05 08 77 10	Pilot project — Agropol: development of a European cross-border Agribusiness Model Region						
05 08 77 11	Pilot project — Agroforestry						
07 02 77 05	Pilot project — Development of prevention activities to halt desertification in Europe						
07 02 77 08	Pilot project — Economic loss due to high non-revenue water amounts in cities						
07 02 77 09	Pilot project — Certification of low-carbon farming practices						
07 02 77 10	Pilot project — Complex research on methods of controlling the spread of ragweed and pollen allergies						
07 02 77 12	Pilot project — Literature review on the potential effects of climate change on drinking water protection areas across the Union and the identification of priorities among different types of drinking water supplies						
07 02 77 14	Pilot project — Plastic recycling cycle and marine environmental impact						

Line	Heading	Budget	Draft Budget	Financial Programming			
		2015	2016	2017	2018	2019	2020
07 02 77 16	Pilot project — Atmospheric precipitation — Protection and efficient use of fresh water						
07 02 77 19	Pilot project — Marine litter recovery						
07 02 77 20	Pilot project — Availability, use and sustainability of water for the production of nuclear and fossil energy						
07 02 77 21	Pilot project — New knowledge for an integrated management of human activity in the sea						
07 02 77 22	Pilot project — Biodiversity protection through a results-based remuneration of ecological achievements						
07 02 77 23	Pilot project — Transversal communication on Union policies related to Environment: Tackling environmental awareness deficit of Union citizens through audiovisual tools (movies)						
07 02 77 24	Pilot project — ‘Resource efficiency’ in practice — Closing mineral cycles						
07 02 77 26	Pilot project — Creation of South East European regional centre on advanced recycling of electric and electronic waste						
07 02 77 27	Pilot project — Resource efficient use of mixed wastes						
07 02 77 28	Pilot project — Striking a balance 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)	0,400					
07 02 77 29	Pilot project — Capacity building, programmatic development and communication in the field of environmental taxation and budgetary reform	1,000					
08 02 77 01	Pilot project — Coordinate research on the use of homeopathy and phytotherapy in livestock farming						
11 06 77 02	Pilot project — Tools for a common governance and sustainable fisheries management: fostering collaborative research between scientists and stakeholders						
11 06 77 05	Pilot project — Establishment of a single instrument for commercial designations for fishery and aquaculture products						
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						
11 06 77 08	Pilot project — Support measures for small-scale fishing	0,500					
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	1,000					
17 03 77 02	Pilot project — Complex research on health, environment, transport and climate change — Improvement of indoor and outdoor air quality						
17 03 77 03	Pilot project — Fruit and vegetable consumption						
17 03 77 04	Pilot project — Healthy diet: early years and ageing population						
17 03 77 05	Pilot project — Developing and implementing successful prevention strategies for type 2 diabetes						
17 03 77 12	Pilot project — Reducing health inequalities: building expertise and evaluation of actions.						
17 03 77 13	Pilot project — Developing evidence-based strategies to improve the health of isolated and vulnerable persons						
17 04 77 01	Pilot project — Coordinated European Animal Welfare Network						
17 04 77 03	Pilot project — Developing best practices in animal transport						
17 04 77 04	Pilot project — Farmhouse and Artisan Cheesemakers’ European Network — Project involving the production of European guidelines for proper hygienic practice						
32 02 77 06	Pilot project — Techno-economic models for district heating networks with multiple inputs						
33 04 77 03	Pilot project — Your Europe Travel application for mobile devices						

Line	Heading	Budget	Draft Budget	Financial Programming			
		2015	2016	2017	2018	2019	2020
34 02 77 02	Pilot project — Making efficient use of Union climate finance: using roads as an early performance indicator for REDD+ projects						
<b>Heading 3 : Security and citizenship</b>		<b>11,350</b>					
02 02 77 13	Pilot project — Development of the European 'creative districts'						
02 02 77 14	Pilot project — Rapid and efficient enforcement of outstanding claims by small and medium-sized enterprises (SMEs) operating across borders						
04 03 77 21	Pilot project — European Union Real Time Sign Language Application and Service						
09 02 77 02	Pilot project — Implementation of the Media Pluralism Monitoring Tool						
09 02 77 03	Pilot project — European Centre for Press and Media Freedom						
09 05 77 02	Pilot project — Fostering European integration through culture by providing new subtitled versions of selected TV programmes across all Europe	2,000					
15 04 77 01	Pilot project — Economy of cultural diversity						
15 04 77 04	Pilot project — A European Platform for Festivals						
15 04 77 05	Pilot project — New narrative on Europe						
15 04 77 08	Pilot project — Kickstarting the cultural economy	0,500					
15 04 77 09	Pilot project — Supporting networks of young creative entrepreneurs: Union and third countries	0,800					
16 03 77 04	Completion of pilot project EuroGlobe						
16 03 77 06	Pilot project — The promise of the European Union						
17 03 77 08	Pilot project — European Prevalence Protocol for early detection of autistic spectrum disorders in Europe						
17 03 77 09	Pilot project — Promotion of self-care systems in the Union						
17 03 77 10	Pilot project — Gender-specific mechanisms in coronary artery disease in Europe						
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	1,000					
17 03 77 17	Pilot project — Platform for increasing organ donation in the European Union and neighbouring countries: Eudonorg 2015-2016	0,600					
17 03 77 18	Pilot project — Reducing health inequalities experienced by LGBTI people	0,450					
17 03 77 19	Pilot project — Access to healthcare for people in rural areas	1,000					
18 02 77 01	Pilot project — Completion of the fight against terrorism						
18 02 77 02	Pilot project — New integrated mechanisms for cooperation between public and private actors to identify sports betting risks						
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						
18 03 77 05	Pilot project — Funding for victims of torture						
18 03 77 07	Pilot project — Analysis of reception, protection and integration policies for unaccompanied minors in the Union						
23 03 77 03	Pilot project — Early-warning system for natural disasters	2,500					
33 02 77 04	Pilot project — Europe-wide methodology for developing evidence-based policies for children's rights						
33 02 77 05	Pilot project — Employment of people on the autistic spectrum						
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						

Line	Heading	Budget	Draft Budget	Financial Programming			
		2015	2016	2017	2018	2019	2020
33 02 77 08	Pilot project — Knowledge platform for professionals dealing with female genital mutilation						
33 02 77 09	Pilot project — Capacity building for Roma civil society and strengthening its involvement in the monitoring of National Roma Integration Strategies	0,750					
33 02 77 10	Pilot project — Fundamental rights review of EU data collection instruments and programmes	0,750					
33 03 77 01	Pilot project — Impact assessment of legislative measures in contract law						
33 03 77 02	Pilot project — European judicial training						
33 03 77 03	Pilot project — Information instrument for bi-national couples						
33 03 77 04	Pilot project — Raising awareness of children to be aware of their rights in judicial procedures						
33 04 77 04	Pilot project — Training for SMEs on consumer rights in the digital age	1,000					
<b>Heading 4 : Global Europe</b>		<b>5,290</b>					
08 02 77 02	Pilot project — Recovering critical raw materials through recycling: an opportunity for the European Union and the African Union						
18 03 77 10	Pilot project — Completion of Funding for victims of torture						
19 02 77 01	Pilot project — Programme for NGO-led peace building activities						
21 02 77 06	Pilot project — Finance for agricultural production						
21 02 77 12	Pilot project — Enhanced health care for victims of sexual violence in the Democratic Republic of Congo (DRC)						
21 02 77 15	Pilot project — Strategic investment in sustainable peace and democratisation in the Horn of Africa						
21 02 77 16	Pilot project — Strengthening veterinary services in developing countries	1,500					
21 02 77 17	Pilot project — Corporate Social Responsibility and access to voluntary family planning for factory workers in developing countries						
21 02 77 18	Pilot project — Investing in sustainable peace and community rebuilding in the Cauca area - Colombia	1,500					
21 02 77 22	Pilot project — Integrated approach to developing and rolling out health solutions to tackle neglected tropical diseases in endemic areas	1,500					
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)	0,790					
21 04 77 02	Pilot project — Civil Society Forum EU-Russia						
21 05 77 01	Pilot project — Support for surveillance and protection measures for Union vessels sailing through areas where piracy is a threat						
22 02 77 01	Pilot project — Preserving and restoring cultural heritage in conflict areas						
22 04 77 04	Pilot project — ENP funding — Preparing staff for EU-ENP-related jobs						
<b>Heading 5 : Administration</b>		<b>3,000</b>					
16 03 77 02	Pilot project — Share Europe Online						
26 03 77 02	Pilot project — Governance and quality of software code - Auditing of free and open-source software	1,000					
26 03 77 03	Pilot project — PublicAccess.eu: Online platform for the proactive publication of EU institutions' unclassified documents	1,000					
26 03 77 04	Pilot project — EU institutions' encrypted electronic communications	0,500					
26 03 77 05	Pilot project — Promoting linked open data, free software and civil society participation in law-making throughout the EU (AT4AM/LEOS LOD and FS integration)	0,500					

## 8.11. Preparatory actions

(in million EUR, rounded figures at current prices)

Line	Heading	Budget	Draft budget	Financial programming			
		2015	2016	2017	2018	2019	2020
<b>GRAND TOTAL</b>		<b>18,650</b>	<b>3,000</b>				
<b>Heading 1A : Competitiveness for growth and jobs</b>		<b>7,950</b>					
02 02 77 03	Preparatory action — Erasmus for Young Entrepreneurs						
02 02 77 06	Preparatory action — Sustainable tourism						
02 02 77 07	Preparatory action — Social tourism in Europe						
02 02 77 08	Preparatory action — Promotion of European and transnational tourism products with special emphasis on cultural and industrial products						
02 02 77 09	Preparatory action — Tourism and accessibility for all						
02 02 77 10	Preparatory action — Euromed innovation entrepreneurs for change						
02 02 77 21	Preparatory action — Transnational culture-related European tourism product	1,500					
02 03 77 03	Preparatory action — Single Market Forum	1,200					
02 06 77 01	Preparatory action — GMES operational services						
04 03 77 07	Preparatory action — Your first EURES Job						
04 03 77 09	Preparatory action — Information centres for posted workers and migrant workers						
04 03 77 13	Preparatory action — Activation measures targeting young people — implementing the ‘Youth on the Move’ initiative						
04 03 77 14	Preparatory action — Social innovation driven by social business and young entrepreneurship						
04 03 77 16	Preparatory action — Micro credit to specifically combat youth unemployment						
04 03 77 18	Preparatory action — Social solidarity for social integration	1,500					
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	0,500					
04 03 77 22	Preparatory action — Erasmus-style programme for apprentices						
06 02 77 01	Preparatory action — European transport information and booking interface across transport modes						
06 02 77 03	Preparatory action — Ships fuelled by liquefied natural gas (LNG)						
06 02 77 06	Preparatory action — General aviation — Statistics and key figures						
08 02 77 04	Preparatory action — Towards a single and innovative European transport system	1,000					
12 02 77 05	Preparatory action — Capacity building for end-users and other non-industry stakeholders in connection with Union policymaking in the area of financial services	1,750					
15 02 77 05	Preparatory action to cover the costs of studies for persons specialising in the European Neighbourhood Policy (ENP) and for related academic activities and other educational modules including the functioning of the ENP Chair in the College of Europe (Natolin Campus)						
15 02 77 06	Preparatory action — Amicus — Association of Member States Implementing a Community Universal Service						
15 02 77 07	Preparatory action in the field of sport						
15 02 77 08	Preparatory action — European partnerships on sport						
15 02 77 09	Preparatory action — E-Platform for Neighbourhood	0,500					
32 02 77 05	Preparatory action — European islands for a common energy policy						



Line	Heading	Budget	Draft budget	Financial programming			
		2015	2016	2017	2018	2019	2020
<b>Heading 1B : Economic, social and territorial cohesion</b>		<b>2,000</b>	<b>3,000</b>				
01 02 77 01	Preparatory Action — Capacity development and institution building to support the implementation of economic reforms		3,000				
13 03 77 03	Preparatory action — Promoting a more favourable environment for micro-credit in Europe						
13 03 77 05	Preparatory action — RURBAN — Partnership for sustainable urban-rural development						
13 03 77 06	Preparatory action — Enhancing regional and local cooperation through the promotion of Union regional policy on a global scale						
13 03 77 07	Preparatory action — The definition of governance model for the European Union Danube Region — better and effective coordination						
13 03 77 09	Preparatory action on an Atlantic Forum for the European Union Atlantic Strategy						
13 03 77 10	Preparatory action — Supporting Mayotte, or any other territory potentially affected, with the switchover to outermost-region status						
13 03 77 11	Preparatory action — Erasmus for elected local and regional representatives						
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	2,000					
13 03 77 14	Preparatory action — A regional strategy for the North Sea Region						
13 03 77 15	Preparatory action — World cities: EU — third countries cooperation on urban development						
13 03 77 16	Preparatory action — The actual and desired state of the economic potential in regions outside the Greek capital Athens						
<b>Heading 2 : Sustainable growth: natural resources</b>							
02 03 77 01	Preparatory action — RECAP: recycling at local scale of internal plastic scrap created by major Union polymer converting regions						
05 08 77 06	Preparatory action — European farm prices and margins observatory						
05 08 77 09	Preparatory action — Union plant and animal genetic resources						
07 02 77 04	Preparatory action — Future legal basis on harmonised Union forest information						
07 02 77 06	Preparatory action — Climate of the Carpathian basin						
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)						
07 02 77 15	Preparatory action — Development of prevention activities to halt desertification in Europe						
11 06 77 01	Preparatory action — Monitoring centre for fisheries market prices						
11 06 77 03	Preparatory action — Maritime policy						
11 06 77 06	Preparatory action — Guardians of the Sea						
17 03 77 06	Preparatory action — Antimicrobial resistance (AMR): Research on the causes of high and improper antibiotic usage						
17 03 77 11	Preparatory action — Fruit and vegetable consumption						
17 03 77 14	Preparatory action — Healthy diet: early years and ageing population						
17 04 77 02	Preparatory action — Control posts (resting points) in relation to transport of animals						
23 03 77 02	Preparatory action — Union rapid response capability						
32 02 77 02	Preparatory action — Cooperation mechanisms implementing the renewable energy sources (Directive 2009/28/EC)						
34 02 77 01	Preparatory action — Mainstreaming climate action, adaptation and innovation						

Line	Heading	Budget	Draft budget	Financial programming			
		2015	2016	2017	2018	2019	2020
<b>Heading 3 : Security and citizenship</b>		<b>5,000</b>					
09 02 77 04	Preparatory action — European Centre for Press and Media Freedom	1,000					
09 02 77 05	Preparatory action — Implementation of the media pluralism monitoring tool	0,500					
09 05 77 01	Preparatory action — Circulation of audiovisual works in a digital environment						
09 05 77 03	Preparatory action — Crowdsourcing subtitling to increase circulation of European works	1,000					
15 04 77 03	Preparatory action — Culture in external relations						
15 04 77 11	Preparatory action — New narrative on Europe	1,000					
16 03 77 05	Preparatory action — Share Europe Online	1,000					
16 03 77 07	Preparatory action — European Civil Society House						
17 03 77 07	Preparatory action — Creation of a Union network of experts in the field of adapted care for adolescents with psychological problems						
17 03 77 15	Preparatory action — European study on the burden and care of epilepsy						
18 03 77 01	Preparatory action — Completion of return management in the area of migration						
18 03 77 03	Preparatory action — Completion of integration of third-country nationals						
18 03 77 06	Preparatory action — Enable the resettlement of refugees during emergency situations						
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						
18 03 77 09	Preparatory action — Funding for the rehabilitation of victims of torture	0,500					
33 04 77 02	Preparatory action — Monitoring measures in the field of consumer policy						
<b>Heading 4 : Global Europe</b>		<b>3,700</b>					
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						
07 02 77 03	Preparatory action — Strategic environmental impact assessment on the development of the European Arctic						
21 02 77 01	Preparatory action — Cooperation with middle income group countries in Latin America						
21 02 77 02	Preparatory action — Business and scientific exchanges with India						
21 02 77 03	Preparatory action — Business and scientific exchanges with China						
21 02 77 04	Preparatory action — Cooperation with middle income group countries in Asia						
21 02 77 05	Preparatory action — European Union-Asia — Integration of policy and practice						
21 02 77 07	Preparatory action — Regional African CSO Network for Millennium Development Goal 5						
21 02 77 08	Preparatory action — Water management in developing countries						
21 02 77 10	Preparatory action — Pharmaceutical-related transfer of technology in favour of developing countries						
21 02 77 11	Preparatory action — Research and development on poverty-related, tropical and neglected diseases						
21 02 77 13	Preparatory action — Enhanced health care for victims of sexual violence in the Democratic Republic of Congo (DRC)						
21 02 77 14	Global Energy Efficiency and Renewable Energy Fund (GEEREF)						
21 02 77 19	Preparatory action — Building resilience for better health of nomadic communities in post-crisis situations in the Sahel region	1,500					

Line	Heading	Budget	Draft budget	Financial programming			
		2015	2016	2017	2018	2019	2020
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	2,200					
21 02 77 21	Preparatory action — Building and strengthening local partnerships to develop social economy and to establish social enterprises in Eastern Africa						
21 05 77 02	Preparatory action — Emergency response to the financial and economic crisis in developing countries						
22 02 77 02	Preparatory action — Preserving and restoring cultural heritage in conflict areas						
22 04 77 03	Preparatory action — New Euro-Mediterranean strategy for youth employment promotion						
22 04 77 05	Preparatory action — Asset recovery to Arab Spring countries						
23 04 77 01	Preparatory action — European Voluntary Humanitarian Aid Corps						
<b>Heading 5 : Administration</b>							
16 03 77 01	Preparatory action — European research grants for cross-border investigative journalism						
25 01 77 02	Preparatory action — Interinstitutional system identifying long-term trends						
26 03 77 01	Preparatory action — Erasmus public administration programme						

**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 2015 <sup>(1)</sup>		Draft budget (DB) 2016		Share in DB 2016		Difference 2016 - 2015		Difference 2016 / 2015	
	(1)		(2)				(2 - 1)		(2 / 1)	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
<b>1. Smart and inclusive growth</b>	<b>77 954 679 684</b>	<b>66 853 308 910</b>	<b>69 440 081 847</b>	<b>66 578 193 962</b>	<b>45,2%</b>	<b>46,4%</b>	<b>-8 514 597 837</b>	<b>-275 114 948</b>	<b>-10,9%</b>	<b>-0,4%</b>
<i>Of which under Flexibility Instrument</i>	83 285 595		0							
<i>Of which under Global Margin for Commitments</i>	0		351 431 584							
<i>Ceiling</i>	77 986 000 000		69 304 000 000							
<i>Margin</i>	114 605 911		215 349 737							
1a Competitiveness for growth and jobs	17 551 688 425	15 728 578 894	18 618 431 584	17 518 123 082	12,1%	12,2%	1 066 743 159	1 789 544 188	6,1%	11,4%
<i>Of which under Global Margin for Commitments</i>	0		351 431 584							
<i>Ceiling</i>	17 666 000 000		18 467 000 000							
<i>Margin</i>	114 311 575		200 000 000							
1b Economic, social and territorial cohesion	60 402 991 259	51 124 730 016	50 821 650 263	49 060 070 880	33,1%	34,2%	-9 581 340 996	-2 064 659 136	-15,9%	-4,0%
<i>Of which under Flexibility Instrument</i>	83 285 595		0							
<i>Ceiling</i>	60 320 000 000		50 837 000 000							
<i>Margin</i>	294 336		15 349 737							
<b>2. Sustainable growth: natural resources</b>	<b>63 901 960 185</b>	<b>55 998 594 804</b>	<b>63 104 378 823</b>	<b>55 865 891 958</b>	<b>41,1%</b>	<b>38,9%</b>	<b>-797 581 362</b>	<b>-132 702 846</b>	<b>-1,2%</b>	<b>-0,2%</b>
<i>Ceiling</i>	64 692 000 000		64 262 000 000							
<i>Margin</i>	790 039 815		1 157 621 177							
Of which: European Agricultural Guarantee Fund (EAGF) — Market related expenditure and direct payments	43 455 780 762	43 447 624 585	42 867 624 128	42 859 334 601	27,9%	29,9%	-588 156 634	-588 289 984	-1,4%	-1,4%
<i>Sub-ceiling</i>	44 190 000 000		43 950 000 000							
<i>Sub-margin</i>	734 004 238		1 081 657 872							
<b>3. Security and citizenship</b>	<b>2 432 848 847</b>	<b>1 929 165 795</b>	<b>2 669 966 698</b>	<b>2 258 959 739</b>	<b>1,7%</b>	<b>1,6%</b>	<b>237 117 851</b>	<b>329 793 944</b>	<b>9,7%</b>	<b>17,1%</b>
<i>Of which under Flexibility Instrument</i>	0		123 966 698							
<i>Ceiling</i>	2 456 000 000		2 546 000 000							
<i>Margin</i>	23 151 153		0							
<b>4. Global Europe</b>	<b>8 410 899 029</b>	<b>7 422 489 907</b>	<b>8 881 729 361</b>	<b>9 539 215 403</b>	<b>5,8%</b>	<b>6,6%</b>	<b>470 830 332</b>	<b>2 116 725 496</b>	<b>5,6%</b>	<b>28,5%</b>
<i>Ceiling</i>	8 749 000 000		9 143 000 000							
<i>Margin</i>	338 100 971		261 270 639							

<b>5. Administration</b>	<b>8 660 469 063</b>	<b>8 658 756 179</b>	<b>8 908 692 052</b>	<b>8 910 192 052</b>	<b>5,8%</b>	<b>6,2%</b>	<b>248 222 989</b>	<b>251 435 873</b>	<b>2,9%</b>	<b>2,9%</b>
<i>Ceiling</i>	9 076 000 000		9 483 000 000							
<i>Margin</i>	415 530 937		574 307 948							
Of which: Administrative expenditure of the institutions	6 941 188 663	6 939 475 779	7 096 096 572	7 097 596 572	4,6%	4,9%	154 907 909	158 120 793	2,2%	2,3%
<i>Sub-ceiling</i>	7 351 000 000		7 679 000 000							
<i>Sub-margin</i>	409 811 337		582 903 428							
<b>6. Compensations</b>	<b>p.m.</b>	<b>p.m.</b>	<b>p.m.</b>	<b>p.m.</b>	<b>0,0%</b>	<b>0,0%</b>			<b>0,0%</b>	<b>0,0%</b>
<i>Ceiling</i>	0		0							
<i>Margin</i>	0		0							
<b>Appropriations for headings 1 to 6</b>	<b>161 360 856 808</b>	<b>140 862 315 595</b>	<b>153 004 848 781</b>	<b>143 152 453 114</b>	<b>99,7%</b>	<b>99,7%</b>	<b>-8 356 008 027</b>	<b>2 290 137 519</b>	<b>-5,2%</b>	<b>1,6%</b>
<i>Of which under Flexibility Instrument</i>	83 285 595	11 315 595	123 966 698	45 700 000						
<i>Of which under Global Margin for Commitments</i>	0		351 431 584							
<i>Ceiling</i>	162 959 000 000	142 007 000 000	154 738 000 000	144 685 000 000						
<i>Margin</i>	1 681 428 787	1 156 000 000	2 208 549 501	1 578 246 886						
<b>Appropriations as % of GNI<sup>(2)</sup></b>	<b>1,15%</b>	<b>1,00%</b>	<b>1,04%</b>	<b>0,97%</b>						
<b>Other Special instruments<sup>(3)</sup></b>	<b>581 870 850</b>	<b>418 230 818</b>	<b>524 612 000</b>	<b>389 000 000</b>	<b>0,3%</b>	<b>0,3%</b>	<b>-57 258 850</b>	<b>-29 230 818</b>	<b>-9,8%</b>	<b>-7,0%</b>
<b>Total appropriations</b>	<b>161 942 727 658</b>	<b>141 280 546 413</b>	<b>153 529 460 781</b>	<b>143 541 453 114</b>	<b>100,0%</b>	<b>100,0%</b>	<b>-8 413 266 877</b>	<b>2 260 906 701</b>	<b>-5,2%</b>	<b>1,6%</b>
<b>Appropriations as % of GNI<sup>(2)</sup></b>	<b>1,15%</b>	<b>1,01%</b>	<b>1,04%</b>	<b>0,98%</b>						

(1) Budget 2015 includes amending budget 1 and draft amending budgets 1, 3, 4 and 5.

(2) The draft budget is based on the forecast of GNI issued after the Advisory Committee on Own Resources (ACOR) meeting held on 19 May 2015.

(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 2015 <sup>(1)</sup>		Draft budget 2016		Share in DB 2016		Difference 2016 - 2015		Difference 2016 / 2015	
	(1)		(2)				(2 - 1)		(2 / 1)	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
<b>1. Smart and inclusive growth</b>	<b>77 954 679 684</b>	<b>66 853 308 910</b>	<b>69 440 081 847</b>	<b>66 578 193 962</b>	<b>45,2%</b>	<b>46,4%</b>	<b>-8 514 597 837</b>	<b>-275 114 948</b>	<b>-10,9%</b>	<b>-0,4%</b>
<i>Of which under Flexibility Instrument</i>	83 285 595		0							
<i>Of which under Global Margin for Commitments</i>	0		351 431 584							
<i>Ceiling</i>	77 986 000 000		69 304 000 000							
<i>Margin</i>	114 605 911		215 349 737							
1a Competitiveness for growth and jobs	17 551 688 425	15 728 578 894	18 618 431 584	17 518 123 082	12,1%	12,2%	1 066 743 159	1 789 544 188	6,1%	11,4%
<i>Of which under Global Margin for Commitments</i>	0		351 431 584							
<i>Ceiling</i>	17 666 000 000		18 467 000 000							
<i>Margin</i>	114 311 575		200 000 000							
— Large infrastructure projects	2 008 893 000	1 881 341 495	1 767 856 000	1 700 644 908	1,2%	1,2%	-241 037 000	-180 696 587	-12,0%	-9,6%
— European satellite navigation systems (EGNOS and Galileo)	1 060 599 000	862 657 989	851 569 000	543 400 000	0,6%	0,4%	-209 030 000	-319 257 989	-19,7%	-37,0%
— International Thermonuclear Experimental Reactor (ITER)	391 924 000	506 386 911	330 120 000	554 644 908	0,2%	0,4%	-61 804 000	48 257 997	-15,8%	9,5%
— European Earth Observation Programme (Copernicus)	556 370 000	512 296 595	586 167 000	602 600 000	0,4%	0,4%	29 797 000	90 303 405	5,4%	17,6%
— Nuclear Safety and Decommissioning	132 984 000	157 167 657	135 644 000	150 000 000	0,1%	0,1%	2 660 000	-7 167 657	2,0%	-4,6%
— European Fund for Strategic Investments (EFSI)	1 360 000 000	10 000 000	2 050 000 000	520 000 000	1,3%	0,4%	690 000 000	510 000 000	50,7%	5100,0%
— Common Strategic Framework (CSF) Research and Innovation	9 841 516 334	9 365 976 082	9 671 334 314	10 344 859 789	6,3%	7,2%	-170 182 020	978 883 707	-1,7%	10,5%
— Horizon 2020	9 539 427 334	9 024 094 836	9 354 599 314	10 069 144 060	6,1%	7,0%	-184 828 020	1 045 049 224	-1,9%	11,6%
— Euratom Research and Training Programme	302 089 000	341 881 246	316 735 000	275 715 729	0,2%	0,2%	14 646 000	-66 165 517	4,8%	-19,4%
— Competitiveness of enterprises and small and medium-sized enterprises (COSME)	295 256 725	320 666 032	280 972 000	262 254 033	0,2%	0,2%	-14 284 725	-58 411 999	-4,8%	-18,2%
— Education, Training and Sport (Erasmus+)	1 608 146 000	1 386 935 540	1 727 342 000	1 805 095 178	1,1%	1,3%	119 196 000	418 159 638	7,4%	30,1%
— Employment and Social Innovation (EaSI)	124 643 000	89 768 723	127 094 800	90 278 000	0,1%	0,1%	2 451 800	509 277	2,0%	0,6%
— Customs, Fiscalis and Anti-Fraud	122 039 600	94 760 649	125 591 800	124 292 500	0,1%	0,1%	3 552 200	29 531 851	2,9%	31,2%
— Connecting Europe Facility (CEF)	1 435 015 770	1 448 585 091	2 061 563 706	1 673 822 170	1,3%	1,2%	626 547 936	225 237 079	43,7%	15,5%
— Energy	397 159 000	78 394 663	622 591 818	177 848 614	0,4%	0,1%	225 432 818	99 453 951	56,8%	126,9%
— Transport	945 891 000	1 297 395 687	1 298 057 227	1 415 931 647	0,8%	1,0%	352 166 227	118 535 960	37,2%	9,1%
— Information and Communications Technology (ICT)	91 965 770	72 794 741	140 914 661	80 041 909	0,1%	0,1%	48 948 891	7 247 168	53,2%	10,0%
— Energy projects to aid economic recovery (EERP)	p.m.	406 598 676	p.m.	176 000 000	0,0%	0,1%		-230 598 676	0,0%	-56,7%
— Other actions and programmes	216 572 000	187 162 001	211 280 000	203 430 527	0,1%	0,1%	-5 292 000	16 268 526	-2,4%	8,7%
— Actions financed under the prerogatives of the Commission and specific competences conferred to the Commission	132 434 000	103 439 420	134 861 000	123 437 386	0,1%	0,1%	2 427 000	19 997 966	1,8%	19,3%
— Pilot projects and preparatory actions	22 370 000	26 005 535	p.m.	18 242 586	0,0%	0,0%	-22 370 000	-7 762 949	-100,0%	-29,9%

	Budget 2015 <sup>(1)</sup>		Draft budget 2016		Share in DB 2016		Difference 2016 - 2015		Difference 2016 / 2015	
	(1)		(2)				(2 - 1)		(2 / 1)	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
— Decentralised agencies	251 817 996	250 171 993	324 891 964	325 766 005	0,2%	0,2%	73 073 968	75 594 012	29,0%	30,2%
1b Economic, social and territorial cohesion	60 402 991 259	51 124 730 016	50 821 650 263	49 060 070 880	33,1%	34,2%	-9 581 340 996	-2 064 659 136	-15,9%	-4,0%
<i>Of which under Flexibility Instrument</i>	83 285 595		0							
<i>Ceiling</i>	60 320 000 000		50 837 000 000							
<i>Margin</i>	294 336		15 349 737							
— Investment for growth and jobs	55 911 916 868	48 006 648 981	46 656 745 437	45 998 643 000	30,4%	32,0%	-9 255 171 431	-2 008 005 981	-16,6%	-4,2%
— Regional convergence (Less developed regions)	30 172 992 101	27 804 193 754	24 766 663 613	27 988 260 000	16,1%	19,5%	-5 406 328 488	184 066 246	-17,9%	0,7%
— Transition regions	6 419 932 888	892 623 429	5 028 786 709	2 793 122 000	3,3%	1,9%	-1 391 146 179	1 900 498 571	-21,7%	212,9%
— Competitiveness (More developed regions)	8 867 220 086	6 711 943 667	7 905 138 012	8 450 978 000	5,1%	5,9%	-962 082 074	1 739 034 333	-10,8%	25,9%
— Outermost and sparsely populated regions	278 520 741	37 296 511	217 673 091	108 017 000	0,1%	0,1%	-60 847 650	70 720 489	-21,8%	189,6%
— Cohesion fund	10 173 251 052	12 560 591 620	8 738 484 012	6 658 266 000	5,7%	4,6%	-1 434 767 040	-5 902 325 620	-14,1%	-47,0%
— Connecting Europe Facility (CEF) – CF contribution	1 216 978 479	393 517 540	2 376 533 929	382 812 931	1,5%	0,3%	1 159 555 450	-10 704 609	95,3%	-2,7%
— European territorial cooperation	1 048 313 233	1 146 258 878	1 048 838 716	966 010 182	0,7%	0,7%	525 483	-180 248 696	0,1%	-15,7%
— Youth Employment initiative (specific top-up allocation)	1 504 571 025	1 026 479 465	0	1 050 000 000	0,0%	0,7%	-1 504 571 025	23 520 535	-100,0%	2,3%
— Technical assistance and innovative actions	192 628 945	178 959 251	200 949 523	193 370 818	0,1%	0,1%	8 320 578	14 411 567	4,3%	8,1%
— European Aid to the Most Deprived (FEAD)	525 082 709	363 500 586	535 582 658	461 430 000	0,3%	0,3%	10 499 949	97 929 414	2,0%	26,9%
— Pilot projects and preparatory actions	3 500 000	9 365 315	3 000 000	7 803 949	0,0%	0,0%	-500 000	-1 561 366	-14,3%	-16,7%
<b>2. Sustainable growth: natural resources</b>	<b>63 901 960 185</b>	<b>55 998 594 804</b>	<b>63 104 378 823</b>	<b>55 865 891 958</b>	<b>41,1%</b>	<b>38,9%</b>	<b>-797 581 362</b>	<b>-132 702 846</b>	<b>-1,2%</b>	<b>-0,2%</b>
<i>Ceiling</i>	64 692 000 000		64 262 000 000							
<i>Margin</i>	790 039 815		1 157 621 177							
Of which: European Agricultural Guarantee Fund (EAGF) — Market related expenditure and direct payments	43 455 780 762	43 447 624 585	42 867 624 128	42 859 334 601	27,9%	29,9%	-588 156 634	-588 289 984	-1,4%	-1,4%
<i>Sub-ceiling</i>	44 190 000 000		43 950 000 000							
<i>Sub-margin</i>	734 004 238		1 081 657 872							
— European Agricultural Guarantee Fund (EAGF) — Market related expenditure and direct payments	43 455 780 762	43 447 624 585	42 867 624 128	42 859 334 601	27,9%	29,9%	-588 156 634	-588 289 984	-1,4%	-1,4%
— European Agricultural Fund for Rural Development (EAFRD)	18 176 279 129	11 166 752 959	18 676 290 495	11 866 393 443	12,2%	8,3%	500 011 366	699 640 484	2,8%	6,3%
— 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	1 776 152 168	959 269 346	1 047 031 838	720 647 758	0,7%	0,5%	-729 120 330	-238 621 588	-41,1%	-24,9%
— European Maritime and Fisheries Fund (EMFF)	1 625 120 168	809 667 206	896 531 838	570 647 758	0,6%	0,4%	-728 588 330	-239 019 448	-44,8%	-29,5%
— Sustainable Fisheries Partnership Agreements (SFPAs) and compulsory contributions to Regional Fisheries Management Organisations (RFMOs) and to other international organisations	151 032 000	149 602 140	150 500 000	150 000 000	0,1%	0,1%	-532 000	397 860	-0,4%	0,3%

	Budget 2015 <sup>(1)</sup>		Draft budget 2016		Share in DB 2016		Difference 2016 - 2015		Difference 2016 / 2015	
	(1)		(2)				(2 - 1)		(2 / 1)	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
— Environment and climate action (LIFE)	435 097 000	350 489 565	462 796 000	355 253 642	0,3%	0,2%	27 699 000	4 764 077	6,4%	1,4%
— Other actions and measures					0,0%	0,0%				
— Actions financed under the prerogatives of the Commission and specific competences conferred to the Commission	5 303 400	5 108 405	300 000	805 000	0,0%	0,0%	-5 003 400	-4 303 405	-94,3%	-84,2%
— Pilot projects and preparatory actions	2 900 000	18 902 218	p.m.	13 121 152	0,0%	0,0%	-2 900 000	-5 781 066	-100,0%	-30,6%
— Decentralised agencies	50 447 726	50 447 726	50 336 362	50 336 362	0,0%	0,0%	-111 364	-111 364	-0,2%	-0,2%
<b>3. Security and citizenship</b>	<b>2 432 848 847</b>	<b>1 929 165 795</b>	<b>2 669 966 698</b>	<b>2 258 959 739</b>	<b>1,7%</b>	<b>1,6%</b>	<b>237 117 851</b>	<b>329 793 944</b>	<b>9,7%</b>	<b>17,1%</b>
<i>Of which under Flexibility Instrument</i>	0		123 966 698							
<i>Ceiling</i>	2 456 000 000		2 546 000 000							
<i>Margin</i>	23 151 153		0							
— Asylum, Migration and Integration Fund	543 008 567	382 183 689	712 289 494	515 925 000	0,5%	0,4%	169 280 927	133 741 311	31,2%	35,0%
— Internal Security Fund	540 830 820	274 677 206	531 133 867	317 116 556	0,3%	0,2%	-9 696 953	42 439 350	-1,8%	15,5%
— IT systems	18 943 000	22 051 921	19 321 000	29 783 000	0,0%	0,0%	378 000	7 731 079	2,0%	35,1%
— Justice	49 251 000	42 378 180	51 450 000	44 610 433	0,0%	0,0%	2 199 000	2 232 253	4,5%	5,3%
— Rights, Equality and Citizenship	57 369 000	47 632 099	59 952 000	51 700 000	0,0%	0,0%	2 583 000	4 067 901	4,5%	8,5%
— Union Civil protection Mechanism	29 258 000	27 285 897	30 574 000	27 750 000	0,0%	0,0%	1 316 000	464 103	4,5%	1,7%
— Europe for Citizens	24 250 000	18 327 440	25 340 000	23 813 000	0,0%	0,0%	1 090 000	5 485 560	4,5%	29,9%
— Food and feed	258 530 000	215 327 226	264 071 000	261 860 000	0,2%	0,2%	5 541 000	46 532 774	2,1%	21,6%
— Health	59 750 000	57 042 997	62 160 000	70 209 000	0,0%	0,0%	2 410 000	13 166 003	4,0%	23,1%
— Consumer	24 657 000	20 916 720	25 893 000	20 991 000	0,0%	0,0%	1 236 000	74 280	5,0%	0,4%
— Creative Europe	177 674 000	165 168 638	191 813 000	195 987 203	0,1%	0,1%	14 139 000	30 818 565	8,0%	18,7%
— Other actions and programmes	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	84 913 000	85 564 045	97 320 000	88 427 000	0,1%	0,1%	12 407 000	2 862 955	14,6%	3,3%
— Of which ‘Communication actions’	65 323 000	57 593 646	71 072 500	64 137 000	0,0%	0,0%	5 749 500	6 543 354	8,8%	11,4%
— Pilot projects and preparatory actions	16 350 000	18 127 807	p.m.	12 307 210	0,0%	0,0%	-16 350 000	-5 820 597	-100,0%	-32,1%
— Decentralised agencies	548 064 460	552 481 930	598 649 337	598 480 337	0,4%	0,4%	50 584 877	45 998 407	9,2%	8,3%
<b>4. Global Europe</b>	<b>8 410 899 029</b>	<b>7 422 489 907</b>	<b>8 881 729 361</b>	<b>9 539 215 403</b>	<b>5,8%</b>	<b>6,6%</b>	<b>470 830 332</b>	<b>2 116 725 496</b>	<b>5,6%</b>	<b>28,5%</b>
<i>Ceiling</i>	8 749 000 000		9 143 000 000							
<i>Margin</i>	338 100 971		261 270 639							
— Instrument for Pre-accession assistance (IPA II)	1 574 767 662	1 555 339 842	1 625 286 986	2 079 167 706	1,1%	1,4%	50 519 324	523 827 864	3,2%	33,7%
— European Neighbourhood Instrument (ENI)	2 035 997 381	1 579 301 972	2 135 219 007	2 118 574 743	1,4%	1,5%	99 221 626	539 272 771	4,9%	34,1%
— Development Cooperation Instrument (DCI)	2 445 501 297	2 141 729 802	2 613 886 297	2 728 965 194	1,7%	1,9%	168 385 000	587 235 392	6,9%	27,4%
— Partnership instrument for cooperation with third countries (PI)	118 551 000	94 302 324	125 648 000	109 044 493	0,1%	0,1%	7 097 000	14 742 169	6,0%	15,6%

	Budget 2015 <sup>(1)</sup>		Draft budget 2016		Share in DB 2016		Difference 2016 - 2015		Difference 2016 / 2015	
	(1)		(2)				(2 - 1)		(2 / 1)	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
— European Instrument for Democracy and Human Rights (EIDHR)	181 825 927	154 241 160	185 505 584	180 507 311	0,1%	0,1%	3 679 657	26 266 151	2,0%	17,0%
— Instrument contributing to Stability and Peace	320 146 177	234 045 798	326 650 177	316 419 452	0,2%	0,2%	6 504 000	82 373 654	2,0%	35,2%
— Humanitarian aid	928 842 000	918 842 000	932 768 000	1 066 155 205	0,6%	0,7%	3 926 000	147 313 205	0,4%	16,0%
— Common Foreign and Security Policy (CFSP)	320 766 000	267 906 623	327 270 000	298 635 000	0,2%	0,2%	6 504 000	30 728 377	2,0%	11,5%
— Instrument for Nuclear Safety Cooperation (INSC)	61 159 000	60 185 571	71 802 000	96 986 572	0,0%	0,1%	10 643 000	36 801 001	17,4%	61,1%
— Macro-financial Assistance (MFA)	77 955 000	74 218 061	79 669 000	79 669 000	0,1%	0,1%	1 714 000	5 450 939	2,2%	7,3%
— Guarantee Fund for External Actions	144 409 518	144 409 518	257 121 792	257 121 792	0,2%	0,2%	112 712 274	112 712 274	78,1%	78,1%
— Union Civil Protection Mechanism	16 934 000	13 097 306	17 551 000	18 861 429	0,0%	0,0%	617 000	5 764 123	3,6%	44,0%
— EU Aid Volunteers initiative (EUAV)	14 765 000	10 975 812	17 874 000	14 189 000	0,0%	0,0%	3 109 000	3 213 188	21,1%	29,3%
— Other actions and programmes	76 404 067	65 959 864	81 759 518	78 209 648	0,1%	0,1%	5 355 451	12 249 784	7,0%	18,6%
— Actions financed under the prerogatives of the Commission and specific competences conferred to the Commission	63 940 000	71 598 599	63 762 000	60 755 980	0,0%	0,0%	-178 000	-10 842 619	-0,3%	-15,1%
— Pilot projects and preparatory actions	8 990 000	16 390 655	p.m.	15 996 878	0,0%	0,0%	-8 990 000	-393 777	-100,0%	-2,4%
— Decentralised agencies	19 945 000	19 945 000	19 956 000	19 956 000	0,0%	0,0%	11 000	11 000	0,1%	0,1%
<b>5. Administration</b>	<b>8 660 469 063</b>	<b>8 658 756 179</b>	<b>8 908 692 052</b>	<b>8 910 192 052</b>	<b>5,8%</b>	<b>6,2%</b>	<b>248 222 989</b>	<b>251 435 873</b>	<b>2,9%</b>	<b>2,9%</b>
<i>Ceiling</i>	<i>9 076 000 000</i>		<i>9 483 000 000</i>							
<i>Margin</i>	<i>415 530 937</i>		<i>574 307 948</i>							
Of which: Administrative expenditure of the institutions	6 941 188 663	6 939 475 779	7 096 096 572	7 097 596 572	4,6%		154 907 909	158 120 793	2,2%	2,3%
<i>Sub-ceiling</i>	<i>7 351 000 000</i>		<i>7 679 000 000</i>							
<i>Sub-margin</i>	<i>409 811 337</i>		<i>582 903 428</i>							
— Pensions and European Schools	1 719 280 400	1 719 280 400	1 812 595 480	1 812 595 480	1,2%	1,3%	93 315 080	93 315 080	5,4%	5,4%
— Pensions	1 559 377 435	1 559 377 435	1 640 510 000	1 640 510 000	1,1%	1,1%	81 132 565	81 132 565	5,2%	5,2%
— European schools	159 902 965	159 902 965	172 085 480	172 085 480	0,1%	0,1%	12 182 515	12 182 515	7,6%	7,6%
— Administrative expenditure of the institutions	6 941 188 663	6 939 475 779	7 096 096 572	7 097 596 572	4,6%	4,9%	154 907 909	158 120 793	2,2%	2,3%
— Commission	3 274 965 000	3 273 252 116	3 325 601 200	3 327 101 200	2,2%	2,3%	50 636 200	53 849 084	1,5%	1,6%
— Other institutions	3 666 223 663	3 666 223 663	3 770 495 372	3 770 495 372	2,5%	2,6%	104 271 709	104 271 709	2,8%	2,8%
— European Parliament	1 794 729 112	1 794 729 112	1 838 448 600	1 838 448 600	1,2%	1,3%	43 719 488	43 719 488	2,4%	2,4%
— European Council and Council	541 791 500	541 791 500	545 054 000	545 054 000	0,4%	0,4%	3 262 500	3 262 500	0,6%	0,6%
— Court of Justice of the European Union	357 062 000	357 062 000	377 866 000	377 866 000	0,2%	0,3%	20 804 000	20 804 000	5,8%	5,8%
— Court of Auditors	132 906 000	132 906 000	135 487 100	135 487 100	0,1%	0,1%	2 581 100	2 581 100	1,9%	1,9%
— European Economic and Social Committee	129 055 970	129 055 970	130 171 475	130 171 475	0,1%	0,1%	1 115 505	1 115 505	0,9%	0,9%
— Committee of the Regions	88 867 199	88 867 199	90 168 203	90 168 203	0,1%	0,1%	1 301 004	1 301 004	1,5%	1,5%
— European Ombudsman	10 091 105	10 091 105	10 383 951	10 383 951	0,0%	0,0%	292 846	292 846	2,9%	2,9%
— European data-protection Supervisor	8 883 891	8 883 891	9 288 043	9 288 043	0,0%	0,0%	404 152	404 152	4,5%	4,5%

	Budget 2015 <sup>(1)</sup>		Draft budget 2016		Share in DB 2016		Difference 2016 - 2015		Difference 2016 / 2015	
	(1)		(2)				(2 - 1)		(2 / 1)	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
— European External Action Service	602 836 886	602 836 886	633 628 000	633 628 000	0,4%	0,4%	30 791 114	30 791 114	5,1%	5,1%
<b>6. Compensations</b>	<b>p.m.</b>	<b>p.m.</b>	<b>p.m.</b>	<b>p.m.</b>	<b>0,0%</b>	<b>0,0%</b>			<b>0,0%</b>	<b>0,0%</b>
<i>Ceiling</i>	0		0							
<i>Margin</i>	0		0							
<b>Appropriations for headings 1 to 6</b>	<b>161 360 856 808</b>	<b>140 862 315 595</b>	<b>153 004 848 781</b>	<b>143 152 453 114</b>	<b>99,7%</b>	<b>99,7%</b>	<b>-8 356 008 027</b>	<b>2 290 137 519</b>	<b>-5,2%</b>	<b>1,6%</b>
<i>Of which under Flexibility Instrument</i>	83 285 595	11 315 595	123 966 698	45 700 000						
<i>Of which under Global Margin for Commitments</i>	0		351 431 584							
<i>Ceiling</i>	162 959 000 000	142 007 000 000	154 738 000 000	144 685 000 000						
<i>Margin</i>	1 681 428 787	1 156 000 000	2 208 549 501	1 578 246 886						
<b>Appropriations as % of GNI <sup>(2)</sup></b>	<b>1,15%</b>	<b>1,00%</b>	<b>1,04%</b>	<b>0,97%</b>						
<b>Other Special instruments</b>	<b>581 870 850</b>	<b>418 230 818</b>	<b>524 612 000</b>	<b>389 000 000</b>	<b>0,3%</b>	<b>0,3%</b>	<b>-57 258 850</b>	<b>-29 230 818</b>	<b>-9,8%</b>	<b>-7,0%</b>
— Emergency Aid Reserve (EAR)	303 000 000	150 000 000	309 000 000	309 000 000	0,2%	0,2%	6 000 000	159 000 000	2,0%	106,0%
— European Globalisation Adjustment Fund (EGF)	162 365 000	25 000 000	165 612 000	30 000 000	0,1%	0,0%	3 247 000	5 000 000	2,0%	20,0%
— European Union Solidarity Fund (EUSF)	116 505 850	243 230 818	50 000 000	50 000 000	0,0%	0,0%	-66 505 850	-193 230 818	-57,1%	-79,4%
<b>Total appropriations</b>	<b>161 942 727 658</b>	<b>141 280 546 413</b>	<b>153 529 460 781</b>	<b>143 541 453 114</b>	<b>100,0%</b>	<b>100,0%</b>	<b>-8 413 266 877</b>	<b>2 260 906 701</b>	<b>-5,2%</b>	<b>1,6%</b>
<b>Appropriations as % of GNI <sup>(2)</sup></b>	<b>1,15%</b>	<b>1,01%</b>	<b>1,04%</b>	<b>0,98%</b>						

(1) Budget 2015 includes amending budget 1 and draft amending budgets 1, 3, 4 and 5.

(2) The draft budget is based on forecast of GNI issued after the Advisory Committee on Own Resources (ACOR) meeting held on 19 May 2015.

## 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 2016	Appropriations 2015	Outturn 2014
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	1 890 144 000	1 847 039 000	1 890 276 455,78
XX 01 01 01 02	Expenses and allowances related to recruitment, transfers and termination of service	5.2	11 798 000	12 180 000	12 678 000,00
XX 01 01 01 03	Updates of remuneration	5.2	17 073 000	15 760 000	0,—
	<i>Subtotal</i>		1 919 015 000	1 874 979 000	1 902 954 455,78
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	104 747 000	105 435 000	101 982 176,34
XX 01 01 02 02	Expenses and allowances related to recruitment, transfers and termination of service	5.2	7 188 000	5 676 000	8 486 742,41
XX 01 01 02 03	Appropriations to cover any updates of remuneration	5.2	912 000	860 000	0,—
	<i>Subtotal</i>		112 847 000	111 971 000	110 468 918,75
	<i>Article XX 01 01 — Subtotal</i>		2 031 862 000	1 986 950 000	2 013 423 374,53
<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	65 206 000	62 714 000	68 218 939,88
XX 01 02 01 02	Agency staff and technical and administrative assistance in support of different activities	5.2	21 900 000	23 700 000	22 581 130,06
XX 01 02 01 03	National civil servants temporarily assigned to the institution	5.2	37 308 000	37 183 000	32 262 661,71
	<i>Subtotal</i>		124 414 000	123 597 000	123 062 731,65
XX 01 02 02	External personnel of the Commission in Union delegations				
XX 01 02 02 01	Remuneration of other staff	5.2	8 945 000	8 869 000	8 482 552,74
XX 01 02 02 02	Training of junior experts and seconded national experts	5.2	1 828 000	1 810 000	1 752 000,00
XX 01 02 02 03	Expenses of other staff and payment for other services	5.2	343 000	340 000	337 000,00
	<i>Subtotal</i>		11 116 000	11 019 000	10 571 552,74
XX 01 02 11	Other management expenditure of the institution				
XX 01 02 11 01	Mission and representation expenses	5.2	56 255 000	56 654 500	56 525 682,91
XX 01 02 11 02	Conferences, meetings and expert groups' expenses	5.2	25 890 000	25 842 500	22 114 187,65
XX 01 02 11 03	Meetings of committees	5.2	12 215 000	12 215 000	11 854 058,94
XX 01 02 11 04	Studies and consultations	5.2	6 090 000	6 394 000	5 004 088,38
XX 01 02 11 05	Information and management systems	5.2	28 793 000	28 650 000	34 345 024,28
XX 01 02 11 06	Further training and management training	5.2	11 900 000	12 400 000	12 992 053,14
	<i>Subtotal</i>		141 143 000	142 156 000	142 835 095,30
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	5 587 000	5 657 000	5 796 000,00
XX 01 02 12 02	Further training of staff in delegations	5.2	699 000	274 000	330 000,00
	<i>Subtotal</i>		6 286 000	5 931 000	6 126 000,00
	<i>Article XX 01 02 — Subtotal</i>		282 959 000	282 703 000	282 595 379,69
<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	61 113 000	56 169 000	63 583 563,10
XX 01 03 01 04	Information and communication technology services	5.2	62 835 000	62 866 000	74 413 567,72
	<i>Subtotal</i>		123 948 000	119 035 000	137 997 130,82

Title Chapter Article Item	Heading	FF	Budget 2016	Appropriations 2015	Outturn 2014
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	28 797 000	26 872 000	41 857 000,00
XX 01 03 02 02	Equipment, furniture, supplies and services	5.2	836 000	906 000	8 336 000,00
	<i>Subtotal</i>		29 633 000	27 778 000	50 193 000,00
	<i>Article XX 01 03 — Subtotal</i>		153 581 000	146 813 000	188 190 130,82
	<b>Chapter XX 01 — Total</b>		<b>2 468 402 000</b>	<b>2 416 466 000</b>	<b>2 484 208 885,04</b>

### Expenditure by policy area

Title Chapter Article Item	Heading	FF	Budget 2016		Appropriations 2015		Outturn 2014	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
01	Economic and financial affairs							
01 01	Administrative expenditure of the 'Economic and financial affairs' policy area							
<i>01 01 01</i>	<i>Expenditure related to officials and temporary staff in the 'Economic and financial affairs' policy area</i>	5.2	64 917 438	64 917 438	62 357 038	62 357 038	61 680 284,84	61 680 284,84
<i>01 01 02</i>	<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	6 008 098	6 008 098	6 323 049	6 323 049	5 754 689,32	5 754 689,32
01 01 02 11	Other management expenditure	5.2	6 721 845	6 721 845	7 591 468	7 591 468	7 595 163,48	7 595 163,48
	<i>Article 01 01 02 — Subtotal</i>		12 729 943	12 729 943	13 914 517	13 914 517	13 349 852,80	13 349 852,80
<i>01 01 03</i>	<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	4 192 977	4 192 977	3 958 802	3 958 802	4 452 468,46	4 452 468,46
01 01 03 04	Expenditure related to specific electronic, telecommunication and information needs	5.2	270 000	270 000	300 000	300 000	263 377,14	263 377,14
	<i>Article 01 01 03 — Subtotal</i>		4 462 977	4 462 977	4 258 802	4 258 802	4 715 845,60	4 715 845,60
	<i>Chapter 01 01 — Subtotal</i>		82 110 358	82 110 358	80 530 357	80 530 357	79 745 983,24	79 745 983,24
01 02	Economic and monetary union							
<i>01 02 01</i>	<i>Coordination and surveillance of, and communication on, the economic and monetary union, including the euro</i>	1.1	11 952 000	11 700 000	11 802 585	10 001 744	10 849 485,65	11 007 550,83
<i>01 02 02</i>	<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,—
<i>01 02 03</i>	<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,—
<i>01 02 04</i>	<i>Protecting the euro banknotes and coins against counterfeiting and related fraud</i>	1.1	1 038 500	992 500	1 024 800	609 775	878 517,32	276 610,94
<i>01 02 51</i>	<i>Completion of Pericles</i>	1.1	p.m.	p.m.	p.m.	87 111	0,—	472 481,87
<i>01 02 77</i>	<i>Pilot projects and preparatory actions</i>							
01 02 77 01	Preparatory Action — Capacity development and institution building to support the implementation of economic reforms	1.2	3 000 000	2 000 000				

Title Chapter Article Item	Heading	FF	Budget 2016		Appropriations 2015		Outturn 2014	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
	<i>Article 01 02 77 — Subtotal</i>		3 000 000	2 000 000				
	<i>Chapter 01 02 — Subtotal</i>		15 990 500	14 692 500	12 827 385	10 698 630	11 728 002,97	11 756 643,64
01 03	International economic and financial affairs							
<b>01 03 01</b>	<b>Participation in the capital of international financial institutions</b>							
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,—
<b>01 03 02</b>	<b>Macro-financial assistance</b>	4	79 669 000	79 669 000	77 955 000	74 218 061	38 181 874,00	179 806,15
<b>01 03 03</b>	<b>European Union guarantee for Union borrowings for macro-financial assistance to third countries</b>	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—
<b>01 03 04</b>	<b>Guarantee for Euratom borrowings to improve the degree of efficiency and safety of nuclear power stations in third countries</b>	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—
<b>01 03 05</b>	<b>European Union guarantee for European Investment Bank loans and loan guarantees for operations in third countries</b>	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—
<b>01 03 06</b>	<b>Provisioning of the Guarantee Fund</b>	4	257 121 792	257 121 792	144 409 518	144 409 518	58 432 294,00	58 432 294,00
	<i>Chapter 01 03 — Subtotal</i>		336 790 792	336 790 792	222 364 518	218 627 579	96 614 168,00	58 612 100,15
01 04	Financial operations and instruments							
<b>01 04 01</b>	<b>European Investment Fund</b>							
01 04 01 01	European Investment Fund — Provision of paid-up shares of subscribed capital	1.1	41 000 000	41 000 000	50 000 000	43 514 489	42 517 445,55	42 517 445,55
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>		41 000 000	41 000 000	50 000 000	43 514 489	42 517 445,55	42 517 445,55
<b>01 04 02</b>	<b>Nuclear safety — Cooperation with the European Investment Bank</b>	1.1	p.m.	p.m.	p.m.	p.m.	0,—	241 972,00
<b>01 04 03</b>	<b>Guarantee for Euratom borrowings</b>	1.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—
<b>01 04 04</b>	<b>Guarantee for the European Fund for Strategic Investments (EFSI)</b>	1.1	p.m.	p.m.	p.m.	p.m.		
<b>01 04 05</b>	<b>Provisioning of the EFSI guarantee fund</b>	1.1	p.m.	p.m.	1 350 000 000	p.m.		
			2 030 000 000	500 000 000				
			2 030 000 000	500 000 000				
<b>01 04 06</b>	<b>European Investment Advisory Hub (EIAH) and European Investment Project Portal (IPP)</b>	1.1	p.m.	p.m.	10 000 000	10 000 000		
			20 000 000	20 000 000				
			20 000 000	20 000 000				
<b>01 04 51</b>	<b>Completion of programmes in the field of small and middle-sized enterprises (SMEs) (prior to 2014)</b>	1.1	p.m.	96 000 000	p.m.	100 267 609	0,—	107 355 405,00
<b>01 04 77</b>	<b>Pilot projects and preparatory actions</b>							
01 04 77 01	Pilot project — Strengthening cooperation and synergies between National Promotional Banks in order to support the long-term financing of the real economy	1.1	p.m.	250 000	500 000	250 000		



Title Chapter Article Item	Heading	FF	Budget 2016		Appropriations 2015		Outturn 2014	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
	<i>Article 01 04 77 — Subtotal</i>		p.m.	250 000	500 000	250 000		
	<i>Chapter 01 04 — Subtotal</i>		41 000 000	137 250 000	1 410 500 000	154 032 098	42 517 445,55	150 114 822,55
			2 050 000 000	520 000 000				
			2 091 000 000	657 250 000				
	<i>Title 01 — Subtotal</i>		475 891 650	570 843 650	1 726 222 260	463 888 664	230 605 599,76	300 229 549,58
			2 050 000 000	520 000 000				
			2 525 891 650	1 090 843 650				
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	90 329 198	90 329 198	89 939 993	89 939 993	92 647 859,22	92 647 859,22
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	7 718 931	7 718 931	5 572 584	5 572 584	6 270 353,81	6 270 353,81
02 01 02 11	Other management expenditure	5.2	5 290 863	5 290 863	3 931 053	3 931 053	4 063 253,83	4 063 253,83
	<i>Article 02 01 02 — Subtotal</i>		13 009 794	13 009 794	9 503 637	9 503 637	10 333 607,64	10 333 607,64
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	5 834 308	5 834 308	5 709 934	5 709 934	6 691 762,14	6 691 762,14
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	3 363 000	3 363 000	3 749 000	3 749 000	4 321 513,32	4 321 513,32
02 01 04 02	Support expenditure for standardisation and approximation of legislation	1.1	160 000	160 000	160 000	160 000	159 567,29	159 567,29
02 01 04 03	Support expenditure for European satellite navigation programmes	1.1	3 400 000	3 400 000	3 400 000	3 400 000	3 447 732,49	3 447 732,49
02 01 04 04	Support expenditure for European Earth observation programme (Copernicus)	1.1	2 600 000	2 600 000	2 500 000	2 500 000	2 499 821,02	2 499 821,02
	<i>Article 02 01 04 — Subtotal</i>		9 523 000	9 523 000	9 809 000	9 809 000	10 428 634,12	10 428 634,12
02 01 05	<i>Support expenditure for research and innovation programmes in the 'Enterprise and industry' policy area</i>							
02 01 05 01	Expenditure related to officials and temporary staff implementing research and innovation programmes — Horizon 2020	1.1	8 517 385	8 517 385	8 964 139	8 964 139	8 655 436,59	8 655 436,59
02 01 05 02	External personnel implementing research and innovation programmes — Horizon 2020	1.1	2 405 948	2 405 948	2 816 592	2 816 592	3 115 886,98	3 115 886,98
02 01 05 03	Other management expenditure for research and innovation programmes — Horizon 2020	1.1	3 179 000	3 179 000	3 045 000	3 045 000	8 982 337,37	8 982 337,37
	<i>Article 02 01 05 — Subtotal</i>		14 102 333	14 102 333	14 825 731	14 825 731	20 753 660,94	20 753 660,94
02 01 06	<i>Executive agencies</i>							

Title Chapter Article Item	Heading	FF	Budget 2016		Appropriations 2015		Outturn 2014	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
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	8 786 033	8 786 033	8 154 177	8 154 177	6 626 000,00	6 626 000,00
	<i>Article 02 01 06 — Subtotal</i>		8 786 033	8 786 033	8 154 177	8 154 177	6 626 000,00	6 626 000,00
	<i>Chapter 02 01 — Subtotal</i>		141 584 666	141 584 666	137 942 472	137 942 472	147 481 524,06	147 481 524,06
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	108 375 000	47 905 000	108 561 823	72 183 633	106 139 750,63	7 386 694,85
<b>02 02 02</b>	<b>Improving access to finance for small and middle-sized enterprises (SMEs) in the form of equity and debt</b>	1.1	160 447 967	100 000 000	174 791 725	99 027 161	140 787 114,00	74 244 830,00
<b>02 02 51</b>	<b>Completion of former activities in the competitiveness and entrepreneurship domain</b>	1.1	p.m.	6 200 000	p.m.	37 284 452	0,—	36 819 162,40
<b>02 02 77</b>	<b>Pilot projects and preparatory actions</b>							
02 02 77 02	Pilot project — Erasmus for Young Entrepreneurs	1.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—
02 02 77 03	Preparatory action — Erasmus for Young Entrepreneurs	1.1	p.m.	p.m.	p.m.	p.m.	0,—	753 039,00
02 02 77 06	Preparatory action — Sustainable tourism	1.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—
02 02 77 07	Preparatory action — Social tourism in Europe	1.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—
02 02 77 08	Preparatory action — Promotion of European and transnational tourism products with special emphasis on cultural and industrial products	1.1	p.m.	825 000	p.m.	1 252 000	2 000 000,00	1 345 772,87
02 02 77 09	Preparatory action — Tourism and accessibility for all	1.1	p.m.	490 600	p.m.	305 000	690 000,00	603 799,92
02 02 77 10	Preparatory action — Euromed innovation entrepreneurs for change	1.1	p.m.	490 000	p.m.	1 310 000	0,—	1 178 145,49
02 02 77 11	Pilot project — Facilitating access to insurance by self-employed builders and small building firms so as to stimulate innovation and the promotion of eco-technologies in the European Union	1.1	p.m.	143 000	p.m.	374 000	0,—	285 738,00
02 02 77 12	Pilot project — European rare earth competency network	1.1	p.m.	p.m.	p.m.	337 000	0,—	0,—
02 02 77 13	Pilot project — Development of the European 'creative districts'	3	p.m.	285 000	p.m.	350 000	0,—	148 021,53
02 02 77 14	Pilot project — Rapid and efficient enforcement of outstanding claims by small and medium-sized enterprises (SMEs) operating across borders	3	p.m.	p.m.	p.m.	p.m.	0,—	563 581,42
02 02 77 16	Pilot project — on the Future of Manufacturing	1.1	p.m.	800 000	1 000 000	500 000	1 000 000,00	0,—
02 02 77 17	Pilot project — Business Transfers to employees and Cooperative Model: ensuring the Sustainability of SMEs	1.1	p.m.	350 000	500 000	250 000		
02 02 77 18	Pilot project — Female business angels	1.1	p.m.	300 000	1 000 000	250 000		
02 02 77 19	Pilot project — World-bridging tourism	1.1	p.m.	250 000	750 000	375 000		

Title Chapter Article Item	Heading	FF	Budget 2016		Appropriations 2015		Outturn 2014	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
02 02 77 20	Pilot project — Towards EU Regional Economic Convergence (TREC)	1.1	p.m.	150 000	500 000	250 000		
02 02 77 21	Preparatory action — Transnational culture-related European tourism product	1.1	p.m.	600 000	1 500 000	750 000		
	<i>Article 02 02 77 — Subtotal</i>		p.m.	4 683 600	5 250 000	6 303 000	3 690 000,00	4 878 098,23
	<i>Chapter 02 02 — Subtotal</i>			268 822 967	158 788 600	288 603 548	214 798 246	250 616 864,63 123 328 785,48
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		22 693 000	18 500 000	21 885 000	16 742 549	22 473 877,89 18 777 440,64
<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		17 970 000	18 100 000	17 843 714	16 100 331	18 011 319,26 18 304 054,96
02 03 02 02	Support to organisations representing small and middle-sized enterprises (SMEs) and societal stakeholders in standardisation activities	1.1		3 843 000	3 700 000	3 816 286	2 175 774	3 054 559,94 2 001 606,26
	<i>Article 02 03 02 — Subtotal</i>			21 813 000	21 800 000	21 660 000	18 276 105	21 065 879,20 20 305 661,22
<b>02 03 03</b>	<b>European Chemicals Agency — Chemicals legislation</b>	1.1		72 805 000	72 805 000	7 800 000	7 800 000	0,— 0,—
<b>02 03 04</b>	<b>Internal market governance tools</b>	1.1		3 650 000	3 500 000	4 000 000	3 394 146	3 986 424,54 2 956 425,34
<b>02 03 77</b>	<b>Pilot projects and preparatory actions</b>							
02 03 77 01	Preparatory action — RECAP: recycling at local scale of internal plastic scrap created by major Union polymer converting regions	2	p.m.		p.m.	p.m.	597 360	0,— 373 350,00
02 03 77 02	Pilot project — Single Market Forum	1.1	p.m.		p.m.	p.m.	p.m.	0,— 1 374,52
02 03 77 03	Preparatory action — Single Market Forum	1.1	p.m.	1 200 000	1 200 000	1 015 000	1 079 236,59	471 443,87
02 03 77 04	Pilot project — Support measures for traditional retailing	1.1	p.m.	500 000	1 000 000	500 000		
	<i>Article 02 03 77 — Subtotal</i>		p.m.	1 700 000	2 200 000	2 112 360	1 079 236,59	846 168,39
	<i>Chapter 02 03 — Subtotal</i>			120 961 000	118 305 000	57 545 000	48 325 160	48 605 418,22 42 885 695,59
02 04	Horizon 2020 — Research related to enterprises							
<b>02 04 02</b>	<b>Industrial leadership</b>							
02 04 02 01	Leadership in space	1.1		158 446 652	147 533 544	165 847 152	113 594 175	172 706 335,43 48 624 466,14
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		35 643 862	18 500 000	34 105 989	17 650 787	33 075 345,00 2 939 912,13
	<i>Article 02 04 02 — Subtotal</i>			194 090 514	166 033 544	199 953 141	131 244 962	205 781 680,43 51 564 378,27
<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		74 701 325	62 200 000	73 904 264	30 583 047	74 997 291,00 7 225 024,21
	<i>Article 02 04 03 — Subtotal</i>			74 701 325	62 200 000	73 904 264	30 583 047	74 997 291,00 7 225 024,21
<b>02 04 50</b>	<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 2016		Appropriations 2015		Outturn 2014	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
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.	11 771 890,09	69 676,86
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.	8 052,00	4 014 736,95
	<i>Article 02 04 50 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	11 779 942,09	4 084 413,81
02 04 51	<b>Completion of previous research framework programmes — Seventh Framework Programme — EC (2007 to 2013)</b>	1.1	p.m.	85 800 000	p.m.	97 930 358	15 971,73	143 419 467,32
02 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,—
02 04 53	<b>Completion of Competitiveness and Innovation Framework Programme — Innovation part (2007-2013)</b>	1.1	p.m.	27 600 000	p.m.	36 262 756	2 269,69	54 146 048,73
02 04 77	<b>Pilot Projects and preparatory actions</b>							
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	1.1	p.m.	500 000	1 000 000	500 000		
02 04 77 02	Pilot project — CSDP research	1.1	p.m.	500 000	1 000 000	500 000		
	<i>Article 02 04 77 — Subtotal</i>		p.m.	1 000 000	2 000 000	1 000 000		
	<i>Chapter 02 04 — Subtotal</i>		268 791 839	342 633 544	275 857 405	297 021 123	292 577 154,94	260 439 332,34
02 05	European satellite navigation programmes (EGNOS and Galileo)							
02 05 01	<b>Developing and providing global satellite-based radio navigation infrastructures and services (Galileo) by 2020</b>	1.1	588 169 000	308 000 000	817 199 000	580 847 661	1 130 136 636,00	783 481 256,20
02 05 02	<b>Providing satellite-based services improving the performance of GPS to gradually cover the whole European Civil Aviation Conference (ECAC) region by 2020 (EGNOS)</b>	1.1	260 000 000	215 000 000	240 000 000	200 824 669	231 570 000,00	217 711 248,00
02 05 11	<b>European GNSS Agency</b>	1.1	27 888 400	27 888 400	26 791 000	26 791 000	25 369 057,57	25 369 057,57
02 05 51	<b>Completion of European satellite navigation programmes (EGNOS and Galileo)</b>	1.1	p.m.	17 000 000	p.m.	77 585 659	0,—	160 469 037,03
	<i>Chapter 02 05 — Subtotal</i>		876 057 400	567 888 400	1 083 990 000	886 048 989	1 387 075 693,57	1 187 030 598,80
02 06	European Earth observation programme							
02 06 01	<b>Delivering operational services relying on space-borne observations and in-situ data (Copernicus)</b>	1.1	122 353 000	125 000 000	113 650 000	81 952 171	44 721 236,93	25 796 807,72
02 06 02	<b>Building an autonomous Union's Earth observation capacity (Copernicus)</b>	1.1	461 214 000	475 000 000	440 220 000	427 844 424	316 000 000,00	200 187 000,00
02 06 51	<b>Completion of European Earth monitoring programme (GMES)</b>	1.1	p.m.	p.m.	p.m.	p.m.	0,—	16 279 633,21
02 06 77	<b>Pilot projects and preparatory actions</b>							

Title Chapter Article Item	Heading	FF	Budget 2016		Appropriations 2015		Outturn 2014	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
02 06 77 01	Preparatory action — GMES operational services	1.1	p.m.	p.m.	p.m.	p.m.	0,—	1 058 312,60
	<i>Article 02 06 77 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	0,—	1 058 312,60
	<i>Chapter 02 06 — Subtotal</i>		583 567 000	600 000 000	553 870 000	509 796 595	360 721 236,93	243 321 753,53
	<i>Title 02 — Subtotal</i>		2 259 784 872	1 929 200 210	2 397 808 425	2 093 932 585	2 487 077 892,35	2 004 487 689,80
03	Competition							
03 01	Administrative expenditure of the 'Competition' policy area							
03 01 01	<i>Expenditure related to officials and temporary staff in the 'Competition' policy area</i>	5.2	83 068 696	83 068 696	78 992 075	78 992 075	79 402 779,15	79 402 779,15
03 01 02	<i>External personnel and other management expenditure in support of the 'Competition' policy area</i>							
03 01 02 01	External personnel	5.2	5 514 128	5 514 128	5 492 792	5 492 792	4 835 092,64	4 835 092,64
03 01 02 11	Other management expenditure	5.2	7 750 421	7 750 421	8 151 777	8 151 777	6 754 846,84	6 754 846,84
	<i>Article 03 01 02 — Subtotal</i>		13 264 549	13 264 549	13 644 569	13 644 569	11 589 939,48	11 589 939,48
03 01 03	<i>Expenditure related to information and communication technology equipment and services of the 'Competition' policy area</i>	5.2	5 365 356	5 365 356	5 014 894	5 014 894	5 732 773,04	5 732 773,04
03 01 07	<i>Requests for damages resulting from legal proceedings against the Commission's decisions in the field of competition policy</i>							
	<i>Chapter 03 01 — Subtotal</i>	5.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	<i>Title 03 — Subtotal</i>		101 698 601	101 698 601	97 651 538	97 651 538	96 725 491,67	96 725 491,67
04	Employment, social affairs and inclusion							
04 01	Administrative expenditure of the 'Employment, social affairs and inclusion' policy area							
04 01 01	<i>Expenditure relating to officials and temporary staff in the 'Employment, social affairs and inclusion' policy area</i>	5.2	66 625 792	66 625 792	66 755 356	66 755 356	68 116 717,36	68 116 717,36
04 01 02	<i>External personnel and other management expenditure in support of the 'Employment, social affairs and inclusion' policy area</i>							
04 01 02 01	External personnel	5.2	4 780 312	4 780 312	3 932 556	3 932 556	4 347 327,79	4 347 327,79
04 01 02 11	Other management expenditure	5.2	5 218 111	5 218 111	4 520 635	4 520 635	4 880 033,33	4 880 033,33
	<i>Article 04 01 02 — Subtotal</i>		9 998 423	9 998 423	8 453 191	8 453 191	9 227 361,12	9 227 361,12
04 01 03	<i>Expenditure relating to information and communication technology equipment and services of the 'Employment, social affairs and inclusion' policy area</i>	5.2	4 303 319	4 303 319	4 238 034	4 238 034	4 918 265,40	4 918 265,40
04 01 04	<i>Support expenditure for operations and programmes in the 'Employment, social affairs and inclusion' policy area</i>							
04 01 04 01	Support expenditure for European Social Fund and non-operational technical assistance	1.2	15 400 000	15 400 000	15 400 000	15 400 000	15 356 602,98	15 356 602,98
04 01 04 02	Support expenditure for the programme Employment and Social Innovation	1.1	4 728 000	4 728 000	4 300 000	4 300 000	3 549 908,34	3 549 908,34
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,—

Title Chapter Article Item	Heading	FF	Budget 2016		Appropriations 2015		Outturn 2014	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
04 01 04 04	Support expenditure for European Globalisation Adjustment Fund	9	p.m.	p.m.	p.m.	p.m.	246 512,68	246 512,68
04 01 04 05	Support expenditure for the Fund for European Aid to the Most Deprived	1.2	430 000	430 000	425 000	425 000		
	<i>Article 04 01 04 — Subtotal</i>		20 558 000	20 558 000	20 125 000	20 125 000	19 153 024,00	19 153 024,00
	<i>Chapter 04 01 — Subtotal</i>		101 485 534	101 485 534	99 571 581	99 571 581	101 415 367,88	101 415 367,88
04 02	European Social Fund							
04 02 01	<i>Completion of the European Social Fund — Objective 1 (2000 to 2006)</i>	1.2	p.m.	p.m.	p.m.	p.m.	0,—	38 289 415,04
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.	311 896,80	406 443,09
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,—	3 524 357,15
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	—	—	—	—	0,—	0,—
04 02 17	<i>Completion of the European Social Fund — Convergence (2007 to 2013)</i>	1.2	p.m.	3 470 000 000	p.m.	4 917 020 000	16 683 215,00	7 119 707 592,13
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.	1 130 000 000	p.m.	2 357 168 235	133 316 785,00	2 824 777 350,80
04 02 20	<i>Completion of the European Social Fund — Operational technical assistance (2007 to 2013)</i>	1.2	p.m.	1 500 000	p.m.	5 752 675	0,—	8 499 766,51
04 02 60	<i>European Social Fund — Less developed regions — Investment for growth and jobs goal</i>	1.2	6 904 001 096	3 420 000 000	7 381 001 397	1 029 000 000	3 932 722 061,00	324 392 427,94
04 02 61	<i>European Social Fund — Transition regions — Investment for growth and jobs goal</i>	1.2	1 631 895 346	930 000 000	2 054 985 763	284 757 420	1 162 099 751,00	77 522 858,00
04 02 62	<i>European Social Fund — More developed regions — Investment for growth and jobs goal</i>	1.2	3 479 119 793	2 200 000 000	3 174 368 240	583 896 529	2 604 015 528,00	176 415 545,90

Title Chapter Article Item	Heading	FF	Budget 2016		Appropriations 2015		Outturn 2014	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
<b>04 02 63</b>	<b>European Social Fund — Operational technical assistance</b>							
04 02 63 01	European Social Fund — Operational technical assistance	1.2	18 000 000	12 000 000	14 700 000	8 629 013	17 559 531,49	1 393 209,02
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.	p.m.	p.m.	p.m.	4 165 644,83	0,—
	<i>Article 04 02 63 — Subtotal</i>		18 000 000	12 000 000	14 700 000	8 629 013	21 725 176,32	1 393 209,02
<b>04 02 64</b>	<b>Youth Employment Initiative</b>							
	<i>Chapter 04 02 — Subtotal</i>	1.2	—	1 050 000 000	1 504 571 025	1 026 479 465	1 574 353 825,00	34 343 714,53
			12 033 016 235	12 213 500 000	14 129 626 425	10 212 703 337	9 445 228 238,12	10 609 272 680,11
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	452 800	350 000	444 800	315 402	434 927,86	308 764,36
04 03 01 03	Free movement of workers, coordination of social security schemes and measures for migrants, including migrants from third countries	1.1	8 589 000	6 200 000	8 000 000	5 482 852	6 784 571,38	5 805 385,34
04 03 01 04	Analysis of and studies on the social situation, demographics and the family	1.1	4 118 000	2 800 000	4 000 000	2 697 911	3 240 574,44	1 823 011,42
04 03 01 05	Information and training measures for workers' organisations	1.1	18 758 200	16 500 000	18 257 000	12 793 321	18 619 000,00	17 460 215,95
04 03 01 06	Information, consultation and participation of representatives of undertakings	1.1	7 313 000	6 400 000	7 116 000	3 481 176	7 175 017,90	6 257 385,05
04 03 01 07	European Year for Active Ageing and Solidarity between Generations (2012)	1.1	p.m.	p.m.	p.m.	p.m.	0,—	74 410,00
04 03 01 08	Industrial relations and social dialogue	1.1	15 775 000	12 300 000	15 641 000	8 876 998	17 381 319,83	12 582 989,26
	<i>Article 04 03 01 — Subtotal</i>		55 006 000	44 550 000	53 458 800	33 647 660	53 635 411,41	44 312 161,38
<b>04 03 02</b>	<b>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	74 681 600	38 850 000	72 494 000	22 666 588	65 278 249,91	9 956 784,59
04 03 02 02	EURES — Promoting workers' voluntary geographical mobility and boosting employment opportunities	1.1	22 061 000	14 300 000	21 392 000	9 424 939	21 439 000,00	4 512 200,37
04 03 02 03	Microfinance and Social Entrepreneurship — Increasing access, and the availability of, financing for legal and physical persons, especially those furthest from the labour market, and social enterprises	1.1	25 624 200	17 000 000	26 457 000	11 815 018	28 500 200,00	0,—
	<i>Article 04 03 02 — Subtotal</i>		122 366 800	70 150 000	120 343 000	43 906 545	115 217 449,91	14 468 984,96
<b>04 03 11</b>	<b>European Foundation for the Improvement of Living and Working Conditions</b>							
		1.1	20 360 000	20 360 000	20 371 000	20 371 000	20 562 432,46	20 562 088,82
<b>04 03 12</b>	<b>European Agency for Safety and Health at Work</b>							
		1.1	14 663 000	14 663 000	14 534 000	14 534 000	14 438 521,00	14 229 072,00
<b>04 03 13</b>	<b>European Centre for the Development of Vocational Training (Cedefop)</b>							
		1.1	17 051 000	17 051 000	17 224 000	17 224 000	17 434 633,39	16 933 900,00

Title Chapter Article Item	Heading	FF	Budget 2016		Appropriations 2015		Outturn 2014	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
<b>04 03 14</b>	<b>European Training Foundation (ETF)</b>	4	19 956 000	19 956 000	19 945 000	19 945 000	20 143 868,66	20 143 500,01
<b>04 03 51</b>	<b>Completion of Progress</b>	1.1	p.m.	11 400 000	p.m.	24 802 431	94 214,86	47 872 724,12
<b>04 03 52</b>	<b>Completion of EURES</b>	1.1	p.m.	2 000 000	p.m.	8 579 394	0,—	17 694 831,36
<b>04 03 53</b>	<b>Completion of other activities</b>	1.1	p.m.	2 000 000	p.m.	8 180 353	67 056,65	1 138 318,15
<b>04 03 77</b>	<b>Pilot projects and preparatory actions</b>							
04 03 77 02	Pilot project — Promoting protection of the right to housing	1.1	p.m.	p.m.	p.m.	523 430	0,—	199 866,00
04 03 77 03	Pilot project — Working and living conditions of posted workers	1.1	—	—	—	p.m.	0,—	0,—
04 03 77 04	Pilot project — Measures for employment maintenance	1.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—
04 03 77 05	Pilot project — Enhancing mobility and integration of workers within the Union	1.1	p.m.	p.m.	—	p.m.	0,—	0,—
04 03 77 06	Pilot project — All-inclusive cooperation between public authorities, commercial firms and not-for-profit enterprises on integrating people into society and employment	1.1	p.m.	p.m.	p.m.	p.m.	0,—	776 081,30
04 03 77 07	Preparatory action — Your first EURES Job	1.1	p.m.	750 000	p.m.	1 308 576	0,—	3 434 258,97
04 03 77 08	Pilot project — Social solidarity for social integration	1.1	p.m.	p.m.	p.m.	348 954	0,—	499 736,00
04 03 77 09	Preparatory action — Information centres for posted workers and migrant workers	1.1	p.m.	p.m.	p.m.	523 430	0,—	213 769,34
04 03 77 10	Pilot project — Encourage conversion of precarious work into work with rights	1.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—
04 03 77 11	Pilot project — Preventing elder abuse	1.1	—	—	p.m.	p.m.	0,—	0,—
04 03 77 12	Pilot project — Health and safety at work of older workers	1.1	p.m.	p.m.	p.m.	p.m.	0,—	350 000,00
04 03 77 13	Preparatory action — Activation measures targeting young people — implementing the ‘Youth on the Move’ initiative	1.1	p.m.	500 000	p.m.	1 292 053	0,—	689 809,50
04 03 77 14	Preparatory action — Social innovation driven by social business and young entrepreneurship	1.1	p.m.	500 000	p.m.	697 907	887 251,98	661 906,48
04 03 77 15	Pilot project — Feasibility and added value of a European unemployment insurance or benefit scheme	1.1	p.m.	1 000 000	p.m.	523 430	1 838 620,00	0,—
04 03 77 16	Preparatory action — Micro credit to specifically combat youth unemployment	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.	250 000	500 000	250 000		
04 03 77 18	Preparatory action — Social solidarity for social integration	1.1	p.m.	750 000	1 500 000	750 000		
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.	250 000	500 000	250 000		
04 03 77 20	Pilot project — Consequences of reductions in welfare benefits	1.1	p.m.	p.m.	1 000 000	500 000		
04 03 77 21	Pilot project — European Union Real Time Sign Language Application and Service	3	p.m.	p.m.	p.m.	360 525	0,—	292 907,60



Title Chapter Article Item	Heading	FF	Budget 2016		Appropriations 2015		Outturn 2014	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
04 03 77 22	Preparatory action — Erasmus-style programme for apprentices	1.1	—	—	—	—	0,—	0,—
	<i>Article 04 03 77 — Subtotal</i>		p.m.	4 000 000	3 500 000	7 328 305	2 725 871,98	7 118 335,19
	<i>Chapter 04 03 — Subtotal</i>		249 402 800	206 130 000	249 375 800	198 518 688	244 319 460,32	204 473 915,99
04 04	European Globalisation Adjustment Fund							
<b>04 04 01</b>	<b><i>EGF - to support workers and self-employed persons whose activity has ceased as a result of the globalisation</i></b>	9	p.m.	30 000 000	p.m.	25 000 000	33 542 470,00	33 542 470,00
<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.	30 049 421,00	30 049 421,00
	<i>Chapter 04 04 — Subtotal</i>		p.m.	30 000 000	p.m.	25 000 000	63 591 891,00	63 591 891,00
04 05	Instrument for Pre-Accession Assistance — Employment, Social Policies and Human Resources Development							
<b>04 05 01</b>	<b><i>Support to Albania, Bosnia and Herzegovina, Kosovo, Montenegro, Serbia and the former Yugoslav Republic of Macedonia</i></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><i>Support to Iceland</i></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><i>Support to Turkey</i></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><i>Completion of actions (prior to 2014) — Instrument for Pre-Accession Assistance — Human resources development</i></b>	4	p.m.	65 000 000	p.m.	74 547 800	0,—	62 529 134,55
	<i>Chapter 04 05 — Subtotal</i>		p.m.	65 000 000	p.m.	74 547 800	0,—	62 529 134,55
04 06	Fund for European Aid to the Most Deprived							
<b>04 06 01</b>	<b><i>Promoting social cohesion and alleviating the worst forms of poverty in the Union</i></b>	1.2	533 712 658	460 000 000	523 247 709	362 116 807	500 784 056,00	409 526 763,58
<b>04 06 02</b>	<b><i>Technical assistance</i></b>	1.2	1 440 000	1 000 000	1 410 000	958 779	1 240 000,00	0,—
	<i>Chapter 04 06 — Subtotal</i>		535 152 658	461 000 000	524 657 709	363 075 586	502 024 056,00	409 526 763,58
	<i>Title 04 — Subtotal</i>		12 919 057 227	13 077 115 534	15 003 231 515	10 973 416 992	10 356 579 013,32	11 450 809 753,11
05	Agriculture and rural development							

Title Chapter Article Item	Heading	FF	Budget 2016		Appropriations 2015		Outturn 2014	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
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	99 298 055	99 298 055	98 894 779	98 894 779	101 262 897,31	101 262 897,31
<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	3 395 913	3 395 913	3 394 913	3 394 913	3 659 449,07	3 659 449,07
05 01 02 11	Other management expenditure	5.2	6 692 410	6 692 410	7 204 827	7 204 827	6 912 994,23	6 912 994,23
	<i>Article 05 01 02 — Subtotal</i>		10 088 323	10 088 323	10 599 740	10 599 740	10 572 443,30	10 572 443,30
<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	6 413 600	6 413 600	6 278 438	6 278 438	7 312 903,39	7 312 903,39
<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 Agriculture Guarantee Fund (EAGF) — Non-operational technical assistance	2	8 116 124	8 116 124	8 100 000	8 100 000	7 899 090,00	7 899 090,00
05 01 04 03	Support expenditure for pre-accession assistance in the field of agriculture and rural development (IPA)	4	552 600	552 600	497 475	497 475	109 114,98	109 114,98
05 01 04 04	Support expenditure for the European Agricultural Fund for Rural Development (EAFRD) — Non-operational technical assistance	2	4 368 000	4 368 000	4 450 000	4 450 000	3 543 914,68	3 543 914,68
	<i>Article 05 01 04 — Subtotal</i>		13 036 724	13 036 724	13 047 475	13 047 475	11 552 119,66	11 552 119,66
<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	1 483 475	1 483 475	1 277 088	1 277 088	1 258 542,94	1 258 542,94
05 01 05 02	External personnel implementing research and innovation programmes — Horizon 2020	1.1	424 210	424 210	321 000	321 000	255 170,34	255 170,34
05 01 05 03	Other management expenditure for research and innovation programmes — Horizon 2020	1.1	830 664	830 664	800 000	800 000	406 871,46	406 871,46
	<i>Article 05 01 05 — Subtotal</i>		2 738 349	2 738 349	2 398 088	2 398 088	1 920 584,74	1 920 584,74
<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	1 448 376	1 448 376	166 000	166 000		
	<i>Article 05 01 06 — Subtotal</i>		1 448 376	1 448 376	166 000	166 000		
	<i>Chapter 05 01 — Subtotal</i>		133 023 427	133 023 427	131 384 520	131 384 520	132 620 948,40	132 620 948,40
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.	2 458 299,88	2 458 299,88
05 02 01 02	Intervention storage of cereals	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—

Title Chapter Article Item	Heading	FF	Budget 2016		Appropriations 2015		Outturn 2014	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
05 02 01 99	Other measures (cereals)	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	<i>Article 05 02 01 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	2 458 299,88	2 458 299,88
<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.	6 484,18	6 484,18
05 02 02 02	Intervention storage of rice	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
05 02 02 99	Other measures (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.	6 484,18	6 484,18
<b>05 02 03</b>	<b>Refunds on non-Annex I products</b>	2	100 000	100 000	100 000	100 000	128 875,26	128 875,26
<b>05 02 04</b>	<b>Food programmes</b>							
05 02 04 99	Other measures (food programmes)	2	p.m.	p.m.	p.m.	p.m.	-7 238 759,71	-7 238 759,71
	<i>Article 05 02 04 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	-7 238 759,71	-7 238 759,71
<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.	264 399,37	264 399,37
05 02 05 03	Production refunds for sugar used in the chemical industry	2	p.m.	p.m.	p.m.	p.m.	194 999,22	194 999,22
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 (sugar)	2	p.m.	p.m.	p.m.	p.m.	-2 064,15	-2 064,15
	<i>Article 05 02 05 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	457 334,44	457 334,44
<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.	-49 750,00	-49 750,00
05 02 06 05	Quality improvement measures	2	45 000 000	45 000 000	46 000 000	46 000 000	42 965 160,37	42 965 160,37
05 02 06 99	Other measures (olive oil)	2	300 000	300 000	600 000	600 000	115 269,00	115 269,00
	<i>Article 05 02 06 — Subtotal</i>		45 300 000	45 300 000	46 600 000	46 600 000	43 030 679,37	43 030 679,37
<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	6 100 000	6 100 000	6 100 000	6 100 000	6 134 000,00	6 134 000,00
05 02 07 99	Other measures (textile plants)	2	100 000	100 000	100 000	100 000	139 976,29	139 976,29
	<i>Article 05 02 07 — Subtotal</i>		6 200 000	6 200 000	6 200 000	6 200 000	6 273 976,29	6 273 976,29
<b>05 02 08</b>	<b>Fruit and vegetables</b>							
05 02 08 03	Operational funds for producer organisations	2	387 000 000	387 000 000	541 500 000	541 500 000	724 444 659,89	724 444 659,89
05 02 08 11	Aid to producer groups for preliminary recognition	2	96 000 000	96 000 000	150 000 000	150 000 000	212 307 497,24	212 307 497,24
05 02 08 12	School fruit scheme	2	150 000 000	150 000 000	144 000 000	144 000 000	73 702 631,59	73 702 631,59
05 02 08 99	Other measures (fruit and vegetables)	2	500 000	500 000	700 000	700 000	72 957,42	72 957,42
	<i>Article 05 02 08 — Subtotal</i>		633 500 000	633 500 000	836 200 000	836 200 000	1 010 527 746,14	1 010 527 746,14
<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	1 083 000 000	1 083 000 000	1 094 000 000	1 094 000 000	1 019 483 384,85	1 019 483 384,85
05 02 09 99	Other measures (wine-growing sector)	2	1 000 000	1 000 000	1 000 000	1 000 000	2 906 936,16	2 906 936,16
	<i>Article 05 02 09 — Subtotal</i>		1 084 000 000	1 084 000 000	1 095 000 000	1 095 000 000	1 022 390 321,01	1 022 390 321,01
<b>05 02 10</b>	<b>Promotion</b>							
05 02 10 01	Promotion measures — Payments by Member States	2	71 000 000	71 000 000	64 000 000	64 000 000	53 195 490,42	53 195 490,42
05 02 10 02	Promotion measures — Direct payments by the Union	2	16 000 000	4 337 221	1 189 000	1 252 166	1 495 798,32	993 725,30
05 02 10 99	Other measures (promotion)	2	p.m.	p.m.	p.m.	p.m.	38 462,13	38 462,13
	<i>Article 05 02 10 — Subtotal</i>		87 000 000	75 337 221	65 189 000	65 252 166	54 729 750,87	54 227 677,85
<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	POSEI (excluding direct payments)	2	236 000 000	236 000 000	231 000 000	231 000 000	238 477 941,40	238 477 941,40

Title Chapter Article Item	Heading	FF	Budget 2016		Appropriations 2015		Outturn 2014	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
05 02 11 99	Other measures (other plant products/measures)	2	100 000	100 000	100 000	100 000	0,—	0,—
	<i>Article 05 02 11 — Subtotal</i>		238 400 000	238 400 000	233 400 000	233 400 000	240 754 941,40	240 754 941,40
<b>05 02 12</b>	<b>Milk and milk products</b>							
05 02 12 01	Refunds for milk and milk products	2	p.m.	p.m.	p.m.	p.m.	16 963,36	16 963,36
05 02 12 02	Storage measures for skimmed-milk powder	2	3 000 000	3 000 000	p.m.	p.m.	0,—	0,—
05 02 12 04	Storage measures for butter and cream	2	11 000 000	11 000 000	p.m.	p.m.	4 142 775,56	4 142 775,56
05 02 12 06	Private storage of certain cheeses	2	p.m.	p.m.	p.m.	p.m.		
05 02 12 08	School milk	2	75 000 000	75 000 000	77 000 000	77 000 000	67 626 501,91	67 626 501,91
05 02 12 99	Other measures (milk and milk products)	2	100 000	100 000	100 000	100 000	3 134,51	3 134,51
	<i>Article 05 02 12 — Subtotal</i>		89 100 000	89 100 000	77 100 000	77 100 000	71 789 375,34	71 789 375,34
<b>05 02 13</b>	<b>Beef and veal</b>							
05 02 13 01	Refunds for beef and veal	2	100 000	100 000	100 000	100 000	169 451,37	169 451,37
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.	274 727,61	274 727,61
05 02 13 99	Other measures (beef and veal)	2	p.m.	p.m.	p.m.	p.m.	-35,86	-35,86
	<i>Article 05 02 13 — Subtotal</i>		100 000	100 000	100 000	100 000	444 143,12	444 143,12
<b>05 02 14</b>	<b>Sheepmeat and goatmeat</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 (sheepmeat and goatmeat)	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	<i>Article 05 02 14 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	0,—	0,—
<b>05 02 15</b>	<b>Pigmeat, eggs and poultry, bee-keeping and other animal products</b>							
05 02 15 01	Refunds for pigmeat	2	p.m.	p.m.	p.m.	p.m.	214 519,63	214 519,63
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.	18 837,57	18 837,57
05 02 15 05	Refunds for poultrymeat	2	p.m.	p.m.	1 000 000	1 000 000	924 088,13	924 088,13
05 02 15 06	Specific aid for bee-keeping	2	31 000 000	31 000 000	31 000 000	31 000 000	30 948 596,79	30 948 596,79
05 02 15 99	Other measures (pigmeat, poultry, eggs, bee-keeping, other animal products)	2	p.m.	p.m.	8 800 000	8 800 000	815 639,50	815 639,50
	<i>Article 05 02 15 — Subtotal</i>		31 000 000	31 000 000	40 800 000	40 800 000	32 921 681,62	32 921 681,62
	<i>Chapter 05 02 — Subtotal</i>		2 214 700 000	2 203 037 221	2 400 689 000	2 400 752 166	2 478 674 849,21	2 478 172 776,19
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>Decoupled direct payments</b>							
05 03 01 01	SPS (single payment scheme)	2	79 000 000	79 000 000	28 342 000 000	28 342 000 000	30 834 240 250,22	30 834 240 250,22
05 03 01 02	SAPS (single area payment scheme)	2	4 236 000 000	4 236 000 000	7 806 000 000	7 806 000 000	7 366 436 539,76	7 366 436 539,76
05 03 01 03	Separate sugar payment	2	1 000 000	1 000 000	278 000 000	278 000 000	274 493 125,89	274 493 125,89
05 03 01 04	Separate fruit and vegetables payment	2	100 000	100 000	12 000 000	12 000 000	11 941 769,01	11 941 769,01
05 03 01 05	Specific support (Article 68 of Regulation (EU) No 73/2009) — Decoupled direct payments	2	1 000 000	1 000 000	507 000 000	507 000 000	457 415 813,45	457 415 813,45
05 03 01 06	Separate soft fruit payment	2	100 000	100 000	12 000 000	12 000 000	11 370 747,27	11 370 747,27
05 03 01 07	Redistributive payment	2	1 251 000 000	1 251 000 000	440 000 000	440 000 000		
05 03 01 10	Basic payment scheme (BPS)	2	17 005 000 000	17 005 000 000				
05 03 01 11	Payment for agricultural practices beneficial for the climate and the environment	2	12 239 000 000	12 239 000 000				

Title Chapter Article Item	Heading	FF	Budget 2016		Appropriations 2015		Outturn 2014	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
05 03 01 12	Payment for farmers in areas with natural constraints	2	3 000 000	3 000 000				
05 03 01 13	Payment for young farmers	2	549 000 000	549 000 000				
05 03 01 99	Other (decoupled direct payments)	2	p.m.	p.m.	p.m.	p.m.	-3 842 836,10	-3 842 836,10
	<i>Article 05 03 01 — Subtotal</i>		35 364 200 000	35 364 200 000	37 397 000 000	37 397 000 000	38 952 055 409,50	38 952 055 409,50
<b>05 03 02</b>	<b>Other direct payments</b>							
05 03 02 06	Suckler-cow premium	2	1 500 000	1 500 000	884 000 000	884 000 000	899 017 357,07	899 017 357,07
05 03 02 07	Additional suckler-cow premium	2	100 000	100 000	49 000 000	49 000 000	47 369 012,96	47 369 012,96
05 03 02 13	Sheep and goat premium	2	500 000	500 000	22 000 000	22 000 000	21 866 696,36	21 866 696,36
05 03 02 14	Sheep and goat supplementary premium	2	100 000	100 000	7 000 000	7 000 000	6 784 232,34	6 784 232,34
05 03 02 28	Aid for silkworms	2	500 000	500 000	500 000	500 000	397 885,54	397 885,54
05 03 02 40	Crop-specific payment for cotton	2	241 000 000	241 000 000	239 000 000	239 000 000	231 804 961,36	231 804 961,36
05 03 02 44	Specific support (Article 68 of Regulation (EU) No 73/2009) — Coupled direct payments	2	3 000 000	3 000 000	1 430 000 000	1 430 000 000	1 062 362 818,28	1 062 362 818,28
05 03 02 50	POSEI — European Union support programmes	2	416 000 000	416 000 000	421 000 000	421 000 000	409 731 714,10	409 731 714,10
05 03 02 52	POSEI — Aegean islands	2	17 000 000	17 000 000	18 000 000	18 000 000	16 316 285,75	16 316 285,75
05 03 02 60	Voluntary coupled support scheme	2	4 047 000 000	4 047 000 000				
05 03 02 61	Small farmers scheme	2	p.m.	p.m.				
05 03 02 99	Other (direct payments)	2	3 696 461	3 696 461	7 897 789	7 897 789	11 940 117,58	11 940 117,58
	<i>Article 05 03 02 — Subtotal</i>		4 730 396 461	4 730 396 461	3 078 397 789	3 078 397 789	2 707 591 081,34	2 707 591 081,34
<b>05 03 03</b>	<b>Additional amounts of aid</b>	2	100 000	100 000	200 000	200 000	32 942,76	32 942,76
<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.	0,—	0,—
<b>05 03 10</b>	<b>Reserve for crises in the agricultural sector</b>	2	441 600 000	441 600 000	433 000 000	433 000 000	0,—	0,—
	<i>Chapter 05 03 — Subtotal</i>		40 536 296 461	40 536 296 461	40 908 597 789	40 908 597 789	41 659 679 433,60	41 659 679 433,60
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.	-1 397 376,72	-1 397 376,72
	<i>Article 05 04 01 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	-1 397 376,72	-1 397 376,72
<b>05 04 02</b>	<b>Rural development financed by the EAGGF Guidance Section — Completion of earlier programmes</b>							
05 04 02 01	Completion of the European Agricultural Guidance and Guarantee Fund, Guidance Section — Objective 1 regions (2000 to 2006)	2	p.m.	p.m.	p.m.	p.m.	0,—	6 556 494,14
05 04 02 02	Completion of the special programme for peace and reconciliation in Northern Ireland and the border counties of Ireland (2000 to 2006)	2	p.m.	p.m.	p.m.	p.m.	87 488,03	87 488,03
05 04 02 03	Completion of earlier programmes in Objectives 1 and 6 regions (prior to 2000)	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
05 04 02 04	Completion of earlier programmes in Objective 5b regions (prior to 2000)	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—

Title Chapter Article Item	Heading	FF	Budget 2016		Appropriations 2015		Outturn 2014	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
05 04 02 05	Completion of earlier programmes outside Objective 1 regions (prior to 2000)	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
05 04 02 06	Completion of Leader (2000 to 2006)	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
05 04 02 07	Completion of earlier Community initiatives (prior to 2000)	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
05 04 02 08	Completion of earlier innovative measures (prior to 2000)	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
05 04 02 09	Completion of the European Agricultural Guidance and Guarantee Fund, Guidance Section — Operational technical assistance (2000 to 2006)	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	<i>Article 05 04 02 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	87 488,03	6 643 982,17
<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 04</b>	<b>Transitional instrument for the financing of rural development by the EAGGF Guarantee Section for the new Member States — Completion of programmes (2004 to 2006)</b>	2	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.	3 268 000 000	p.m.	5 890 339 551	0,—	10 947 350 313,60
05 04 05 02	Operational technical assistance	2	p.m.	p.m.	p.m.	p.m.	0,—	5 076 009,58
	<i>Article 05 04 05 — Subtotal</i>		p.m.	3 268 000 000	p.m.	5 890 339 551	0,—	10 952 426 323,18
<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	18 650 559 495	8 574 000 000	18 149 536 729	5 252 192 422	3 294 627 697,00	224 989 885,83
05 04 60 02	Operational technical assistance	2	21 363 000	20 025 443	22 292 400	19 770 986	11 869 022,38	3 335 486,64
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,—
	<i>Article 05 04 60 — Subtotal</i>		18 671 922 495	8 594 025 443	18 171 829 129	5 271 963 408	3 306 496 719,38	228 325 372,47
	<i>Chapter 05 04 — Subtotal</i>		18 671 922 495	11 862 025 443	18 171 829 129	11 162 302 959	3 305 186 830,69	11 185 998 301,10
05 05	Instrument for Pre-accession Assistance — Agriculture and rural development							
<b>05 05 01</b>	<b>Special Accession Programme for Agriculture and Rural Development (Sapard) — Completion of earlier measures (prior to 2014)</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,—

Title Chapter Article Item	Heading	FF	Budget 2016		Appropriations 2015		Outturn 2014	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
	<i>Article 05 05 01 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	0,—	0,—
05 05 02	<b>Instrument for Pre-accession Assistance for Rural Development (IPARD) — Completion of the programme (2007 to 2013)</b>	4	p.m.	375 000 000	p.m.	143 793 016	0,—	158 726 294,26
05 05 03	<b>Support to Albania, Bosnia and Herzegovina, Kosovo, Montenegro, Serbia and the former Yugoslav Republic of Macedonia</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	43 000 000	9 000 000	25 000 000	7 917 659	0,—	0,—
	<i>Article 05 05 03 — Subtotal</i>		43 000 000	9 000 000	25 000 000	7 917 659	0,—	0,—
05 05 04	<b>Support to Turkey</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	69 000 000	41 400 000	69 000 000	25 458 317	0,—	0,—
	<i>Article 05 05 04 — Subtotal</i>		69 000 000	41 400 000	69 000 000	25 458 317	0,—	0,—
	<i>Chapter 05 05 — Subtotal</i>		112 000 000	425 400 000	94 000 000	177 168 992	0,—	158 726 294,26
05 06	International aspects of the 'Agriculture and rural development' policy area							
05 06 01	<b>International agricultural agreements</b>	4	6 966 518	6 966 518	4 675 000	4 201 456	1 806 025,54	1 806 025,54
	<i>Chapter 05 06 — Subtotal</i>		6 966 518	6 966 518	4 675 000	4 201 456	1 806 025,54	1 806 025,54
05 07	Audit of agricultural expenditure financed by the European Agricultural Guarantee Fund (EAGF)							
05 07 01	<b>Control of agricultural expenditure</b>							
05 07 01 02	Monitoring and preventive measures — Direct payments by the Union	2	9 130 000	9 130 000	6 800 000	6 800 000	6 799 667,58	6 799 667,58
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	35 000 000	35 000 000	20 000 000	20 000 000	19 204 745,65	19 204 745,65
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.	p.m.	p.m.	505 183,59	505 183,59
	<i>Article 05 07 01 — Subtotal</i>		44 130 000	44 130 000	26 800 000	26 800 000	26 509 596,82	26 509 596,82
05 07 02	<b>Settlement of disputes</b>	2	29 500 000	29 500 000	60 500 000	60 500 000	92 327 649,50	92 327 649,50
	<i>Chapter 05 07 — Subtotal</i>		73 630 000	73 630 000	87 300 000	87 300 000	118 837 246,32	118 837 246,32

Title Chapter Article Item	Heading	FF	Budget 2016		Appropriations 2015		Outturn 2014	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
05 08	Policy strategy and coordination of the 'Agriculture and rural development' policy area							
05 08 01	<b>Farm Accountancy Data Network (FADN)</b>	2	15 119 325	17 487 116	15 009 325	11 783 396	14 516 206,40	13 732 660,66
05 08 02	<b>Surveys on the structure of agricultural holdings</b>	2	250 000	1 500 000	19 450 000	16 070 098	249 073,94	175 242,04
05 08 03	<b>Restructuring of systems for agricultural surveys</b>	2	5 681 842	5 437 303	4 773 648	3 160 136	1 751 497,50	1 057 709,07
05 08 06	<b>Enhancing public awareness of the common agricultural policy</b>	2	8 000 000	8 000 000	8 000 000	8 000 000	10 773 022,80	10 773 022,80
05 08 09	<b>European Agricultural Guarantee Fund (EAGF) — Operational technical assistance</b>	2	4 382 000	4 382 000	3 695 000	3 695 000	1 669 972,01	1 669 972,01
05 08 77	<b>Pilot projects and preparatory actions</b>							
05 08 77 01	Pilot project — Assessing end-user costs of compliance with Union legislation in the fields of environment, animal welfare and food safety	2	p.m.	p.m.	p.m.	p.m.	0,—	675 359,12
05 08 77 06	Preparatory action — European farm prices and margins observatory	2	p.m.	670 000	p.m.	300 000	86 234,04	387 670,37
05 08 77 08	Pilot project — Exchange programme for young farmers	2	p.m.	299 969	p.m.	899 905	0,—	599 936,40
05 08 77 09	Preparatory action — Union plant and animal genetic resources	2	p.m.	1 144 230	p.m.	1 250 000	1 000 000,00	0,—
05 08 77 10	Pilot project — Agropol: development of a European cross-border Agribusiness Model Region	2	p.m.	480 000	p.m.	600 000	1 200 000,00	0,—
05 08 77 11	Pilot project — Agroforestry	2	p.m.	500 000	p.m.	500 000	1 000 000,00	0,—
	<i>Article 05 08 77 — Subtotal</i>		p.m.	3 094 199	p.m.	3 549 905	3 286 234,04	1 662 965,89
05 08 80	<b>Union participation at the 'Feeding the Planet — Energy for Life' World Exposition 2015 in Milan</b>	2	300 000	805 000	5 303 400	5 108 405	8 030 000,00	2 973 552,20
	<i>Chapter 05 08 — Subtotal</i>		33 733 167	40 705 618	56 231 373	51 366 940	40 276 006,69	32 045 124,67
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	212 854 525	79 277 928	101 455 799	19 076 239	52 095 604,00	1 165 882,00
	<i>Article 05 09 03 — Subtotal</i>		212 854 525	79 277 928	101 455 799	19 076 239	52 095 604,00	1 165 882,00
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.	11 730,00	0,—
	<i>Article 05 09 50 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	11 730,00	0,—
	<i>Chapter 05 09 — Subtotal</i>		212 854 525	79 277 928	101 455 799	19 076 239	52 107 334,00	1 165 882,00
	<i>Title 05 — Subtotal</i>		61 995 126 593	55 360 362 616	61 956 162 610	54 942 151 061	47 789 188 674,45	55 769 052 032,08
06	Mobility and transport							
06 01	Administrative expenditure of the 'Mobility and transport' policy area							



Title Chapter Article Item	Heading	FF	Budget 2016		Appropriations 2015		Outturn 2014	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
<b>06 01 01</b>	<b>Expenditure related to officials and temporary staff in the 'Mobility and transport' policy area</b>	5.2	35 021 250	35 021 250	41 352 248	41 352 248	42 269 821,73	42 269 821,73
<b>06 01 02</b>	<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	2 276 288	2 276 288	2 288 852	2 288 852	2 032 764,39	2 032 764,39
06 01 02 11	Other management expenditure	5.2	2 061 310	2 061 310	2 097 882	2 097 882	2 712 557,62	2 712 557,62
	<i>Article 06 01 02 — Subtotal</i>		4 337 598	4 337 598	4 386 734	4 386 734	4 745 322,01	4 745 322,01
<b>06 01 03</b>	<b>Expenditure related to information and communication technology equipment and services of the 'Mobility and transport' policy area</b>	5.2	2 262 001	2 262 001	2 625 291	2 625 291	3 047 243,22	3 047 243,22
<b>06 01 04</b>	<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	2 500 000	2 500 000	2 953 000	2 953 000	1 968 744,92	1 968 744,92
	<i>Article 06 01 04 — Subtotal</i>		2 500 000	2 500 000	2 953 000	2 953 000	1 968 744,92	1 968 744,92
<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	4 728 548	4 728 548	5 052 336	5 052 336	5 252 344,00	5 252 344,00
06 01 05 02	External personnel implementing research and innovation programmes — Horizon 2020	1.1	2 318 624	2 318 624	2 400 000	2 400 000	2 768 667,00	2 768 667,00
06 01 05 03	Other management expenditure for research and innovation programmes — Horizon 2020	1.1	595 089	595 089	566 751	566 751	771 552,79	771 552,79
	<i>Article 06 01 05 — Subtotal</i>		7 642 261	7 642 261	8 019 087	8 019 087	8 792 563,79	8 792 563,79
<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	15 010 344	15 010 344	14 413 000	14 413 000	11 583 398,00	11 583 398,00
06 01 06 03	Innovation and Networks Executive Agency — Contribution from the Cohesion Fund	1.2	4 153 472	4 153 472	1 396 025	1 396 025		
	<i>Article 06 01 06 — Subtotal</i>		19 163 816	19 163 816	15 809 025	15 809 025	11 583 398,00	11 583 398,00
	<i>Chapter 06 01 — Subtotal</i>		70 926 926	70 926 926	75 145 385	75 145 385	72 407 093,67	72 407 093,67
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	771 941 027	582 450 000	686 522 277	463 983 806	1 122 087 732,44	419 182,87
06 02 01 02	Ensuring sustainable and efficient transport systems	1.1	48 062 964	31 045 375	43 000 681	32 970 282	69 860 000,00	0,—
06 02 01 03	Optimising the integration and interconnection of transport modes and enhancing interoperability	1.1	144 188 892	92 100 505	129 002 042	89 137 637	209 548 550,00	122 400,00
06 02 01 04	Connecting Europe Facility (CEF) — Cohesion Fund allocation	1.2	2 372 380 457	378 659 459	1 215 582 454	392 121 515	982 996 970,00	0,—
06 02 01 05	Creating an environment more conducive to private investment for transport infrastructure projects	1.1	316 354 000	43 300 000	70 000 000	43 657 683	70 000 000,00	0,—
	<i>Article 06 02 01 — Subtotal</i>		3 652 927 340	1 127 555 339	2 144 107 454	1 021 870 923	2 454 493 252,44	541 582,87

Title Chapter Article Item	Heading	FF	Budget 2016		Appropriations 2015		Outturn 2014	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
<b>06 02 02</b>	<b>European Aviation Safety Agency</b>	1.1	34 818 550	34 818 550	35 634 767	35 634 767	35 270 959,84	35 209 468,00
<b>06 02 03</b>	<b>European Maritime Safety Agency</b>							
06 02 03 01	European Maritime Safety Agency	1.1	29 549 032	29 523 073	30 282 323	30 282 323	31 708 322,15	31 708 322,00
06 02 03 02	European Maritime Safety Agency — Anti-pollution measures	1.1	21 600 000	17 811 801	20 600 000	12 968 852	20 271 153,00	7 961 583,00
	<i>Article 06 02 03 — Subtotal</i>		51 149 032	47 334 874	50 882 323	43 251 175	51 979 475,15	39 669 905,00
<b>06 02 04</b>	<b>European Railway Agency</b>	1.1	25 213 000	25 213 000	24 659 000	24 659 000	25 721 664,40	25 715 600,00
<b>06 02 05</b>	<b>Support activities to the European transport policy and passenger rights including communication activities</b>							
		1.1	12 705 000	15 621 386	12 363 000	17 405 878	17 339 491,42	15 434 883,84
<b>06 02 06</b>	<b>Transport security</b>	1.1	2 200 000	1 700 000	2 582 000	1 701 948	1 356 401,17	1 770 244,64
<b>06 02 51</b>	<b>Completion of trans-European networks programme</b>	1.1	p.m.	630 340 000	p.m.	632 817 206	208 549,23	782 315 140,52
<b>06 02 52</b>	<b>Completion of Marco Polo programme</b>	1.1	p.m.	19 185 423	p.m.	17 463 073	0,—	17 253 824,95
<b>06 02 53</b>	<b>Completion of anti-pollution measures</b>	1.1	p.m.	4 688 199	p.m.	6 185 145	0,—	12 357 908,67
<b>06 02 77</b>	<b>Pilot projects and preparatory actions</b>							
06 02 77 01	Preparatory action — European transport information and booking interface across transport modes	1.1	p.m.	790 000	p.m.	790 170	0,—	207 520,80
06 02 77 03	Preparatory action — Ships fuelled by liquefied natural gas (LNG)	1.1	p.m.	p.m.	p.m.	436 192	0,—	0,—
06 02 77 05	Pilot project — The role of rolling stock in European interoperability	1.1	p.m.	p.m.	500 000	250 000	0,—	0,—
06 02 77 06	Preparatory action — General aviation — Statistics and key figures	1.1	p.m.	133 986	p.m.	87 238	191 280,00	0,—
06 02 77 07	Pilot project — Beyond traffic jams: intelligent integrated transport solutions for road infrastructure	1.1	p.m.	650 000	1 300 000	650 000		
	<i>Article 06 02 77 — Subtotal</i>		p.m.	1 573 986	1 800 000	2 213 600	191 280,00	207 520,80
	<i>Chapter 06 02 — Subtotal</i>		3 779 012 922	1 908 030 757	2 272 028 544	1 803 202 715	2 586 561 073,65	930 476 079,29
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	109 250 820	127 796 246	138 764 242	52 428 081	190 298 913,00	691 467,00
	<i>Article 06 03 03 — Subtotal</i>		109 250 820	127 796 246	138 764 242	52 428 081	190 298 913,00	691 467,00
<b>06 03 07</b>	<b>Joint Undertakings</b>							
06 03 07 31	Single European Sky Air Traffic Management Research 2 Joint Undertaking (SESAR2) — Support expenditure	1.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—
06 03 07 32	Single European Sky Air Traffic Management Research 2 Joint Undertaking (SESAR2)	1.1	60 000 000	55 000 000	50 000 000	34 952 054	20 600 000,00	0,—
06 03 07 33	Shift2Rail (S2R) Joint Undertaking — Support expenditure	1.1	1 577 618	1 577 618	1 313 592	1 310 445	494 400,00	18 046,72
06 03 07 34	Shift2Rail (S2R) Joint Undertaking	1.1	44 046 382	24 227 092	44 039 408	43 690 067	0,—	0,—
	<i>Article 06 03 07 — Subtotal</i>		105 624 000	80 804 710	95 353 000	79 952 566	21 094 400,00	18 046,72
<b>06 03 50</b>	<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 2016		Appropriations 2015		Outturn 2014	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
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.	7 894 780,66	382 592,95
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.	p.m.	p.m.	440 848,72	4 968 038,64
	<i>Article 06 03 50 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	8 335 629,38	5 350 631,59
<b>06 03 51</b>	<b>Completion of previous research framework programmes — Seventh Framework Programme — EC (2007 to 2013)</b>	1.1	p.m.	106 595 589	p.m.	45 437 670	1 555,99	27 837 911,10
<b>06 03 52</b>	<b>Completion of previous research framework programmes (prior to 2007)</b>	1.1	p.m.	p.m.	p.m.	131 512	0,—	772 977,76
	<i>Chapter 06 03 — Subtotal</i>		214 874 820	315 196 545	234 117 242	177 949 829	219 730 498,37	34 671 034,17
	<i>Title 06 — Subtotal</i>		4 064 814 668	2 294 154 228	2 581 291 171	2 056 297 929	2 878 698 665,69	1 037 554 207,13
07	Environment							
07 01	Administrative expenditure of the 'Environment' policy area							
<b>07 01 01</b>	<b>Expenditure related to officials and temporary staff in the 'Environment' policy area</b>	5.2	44 844 282	44 844 282	46 899 882	46 899 882	47 831 282,16	47 831 282,16
<b>07 01 02</b>	<b>External personnel and other management expenditure in support of the 'Environment' policy area</b>							
07 01 02 01	External personnel	5.2	3 557 474	3 557 474	3 686 304	3 686 304	4 000 284,86	4 000 284,86
07 01 02 11	Other management expenditure	5.2	3 339 633	3 339 633	3 538 531	3 538 531	3 580 141,50	3 580 141,50
	<i>Article 07 01 02 — Subtotal</i>		6 897 107	6 897 107	7 224 835	7 224 835	7 580 426,36	7 580 426,36
<b>07 01 03</b>	<b>Expenditure related to information and communication technology equipment and services of the 'Environment' policy area</b>	5.2	2 896 465	2 896 465	2 977 488	2 977 488	3 463 928,24	3 463 928,24
<b>07 01 04</b>	<b>Support expenditure for operations and programmes of 'Environment' policy area</b>							
07 01 04 01	Support expenditure for the Programme for the Environment and Climate Action (LIFE) — Sub-programme for Environment	2	1 600 000	1 600 000	1 594 520	1 594 520	14 518 970,29	14 518 970,29
	<i>Article 07 01 04 — Subtotal</i>		1 600 000	1 600 000	1 594 520	1 594 520	14 518 970,29	14 518 970,29
<b>07 01 06</b>	<b>Executive agencies</b>							
07 01 06 01	Executive Agency for Small and Medium-sized Enterprises — Contribution from LIFE	2	4 471 642	4 471 642	5 608 850	5 608 850	3 145 000,00	3 145 000,00
	<i>Article 07 01 06 — Subtotal</i>		4 471 642	4 471 642	5 608 850	5 608 850	3 145 000,00	3 145 000,00
	<i>Chapter 07 01 — Subtotal</i>		60 709 496	60 709 496	64 305 575	64 305 575	76 539 607,05	76 539 607,05
07 02	Environmental policy at Union and international level							
<b>07 02 01</b>	<b>Contributing to a greener and more resource-efficient economy and to the development and implementation of Union environmental policy and legislation</b>	2	128 831 000	49 000 000	120 670 000	29 371 242	109 562 163,00	1 750 952,77
<b>07 02 02</b>	<b>Halting and reversing biodiversity loss</b>	2	157 206 000	49 000 000	147 832 750	39 021 354	140 802 000,00	145 998,40
<b>07 02 03</b>	<b>Supporting better environmental governance and information at all levels</b>	2	55 683 358	40 000 000	51 493 000	15 524 553	38 433 395,20	2 280 152,93

Title Chapter Article Item	Heading	FF	Budget 2016		Appropriations 2015		Outturn 2014	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
07 02 04	<i>Contribution to multilateral and international environment agreements</i>	4	4 000 000	4 000 000	3 600 000	3 235 347	3 050 226,29	3 050 226,29
07 02 05	<i>European Chemicals Agency — Activities in the field of legislation on import and export of dangerous chemicals</i>	2	1 039 880	1 039 880	1 130 235	1 130 235	1 297 224,44	1 297 224,44
07 02 06	<i>European Environment Agency</i>	2	35 556 854	35 556 854	34 886 366	34 886 366	41 774 676,47	41 774 676,47
07 02 51	<i>Completion of previous environmental programmes</i>	2	—	153 000 000	—	197 195 952	2 397 540,70	220 990 593,00
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,—	90 000,00
07 02 77 03	Preparatory action — Strategic environmental impact assessment on the development of the European Arctic	4	p.m.	p.m.	p.m.	335 789	0,—	698 852,00
07 02 77 04	Preparatory action — Future legal basis on harmonised Union forest information	2	p.m.	195 000	p.m.	175 000	0,—	0,—
07 02 77 05	Pilot project — Development of prevention activities to halt desertification in Europe	2	p.m.	p.m.	—	p.m.	0,—	0,—
07 02 77 06	Preparatory action — Climate of the Carpathian basin	2	p.m.	p.m.	p.m.	p.m.	0,—	941 265,40
07 02 77 08	Pilot project — Economic loss due to high non-revenue water amounts in cities	2	p.m.	p.m.	—	p.m.	0,—	0,—
07 02 77 09	Pilot project — Certification of low-carbon farming practices	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
07 02 77 10	Pilot project — Complex research on methods of controlling the spread of ragweed and pollen allergies	2	p.m.	p.m.	p.m.	p.m.	0,—	150 000,00
07 02 77 12	Pilot project — Literature review on the potential effects of climate change on drinking water protection areas across the Union and the identification of priorities among different types of drinking water supplies	2	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.	600 000	p.m.	800 000	0,—	1 122 693,01
07 02 77 14	Pilot project — Plastic recycling cycle and marine environmental impact	2	p.m.	p.m.	—	p.m.	0,—	0,—
07 02 77 15	Preparatory action — Development of prevention activities to halt desertification in Europe	2	p.m.	p.m.	p.m.	600 000	0,—	379 572,29
07 02 77 16	Pilot project — Atmospheric precipitation — Protection and efficient use of fresh water	2	p.m.	p.m.	p.m.	820 000	0,—	543 610,00
07 02 77 19	Pilot project — Marine litter recovery	2	p.m.	p.m.	p.m.	400 000	0,—	284 902,50
07 02 77 20	Pilot project — Availability, use and sustainability of water for the production of nuclear and fossil energy	2	p.m.	p.m.	p.m.	p.m.	0,—	437 500,00

Title Chapter Article Item	Heading	FF	Budget 2016		Appropriations 2015		Outturn 2014	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
07 02 77 21	Pilot project — New knowledge for an integrated management of human activity in the sea	2	p.m.	p.m.	p.m.	600 000	0,—	123 000,00
07 02 77 22	Pilot project — Biodiversity protection through a results-based remuneration of ecological achievements	2	p.m.	200 000	p.m.	600 000	500 000,00	145 648,20
07 02 77 23	Pilot project — Transversal communication on Union policies related to Environment: Tackling environmental awareness deficit of Union citizens through audiovisual tools (movies)	2	p.m.	p.m.	p.m.	750 000	0,—	750 000,00
07 02 77 24	Pilot project — ‘Resource efficiency’ in practice — Closing mineral cycles	2	p.m.	p.m.	p.m.	400 000	0,—	271 077,90
07 02 77 26	Pilot project — Creation of South East European regional centre on advanced recycling of electric and electronic waste	2	p.m.	215 000	p.m.	225 000	700 567,00	0,—
07 02 77 27	Pilot project — Resource efficient use of mixed wastes	2	p.m.	335 000	p.m.	150 000	476 890,00	0,—
07 02 77 28	Pilot project — Striking a balance 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.	120 000	400 000	200 000		
07 02 77 29	Pilot project — Capacity building, programmatic development and communication in the field of environmental taxation and budgetary reform	2	p.m.	300 000	1 000 000	500 000		
	<i>Article 07 02 77 — Subtotal</i>		p.m.	1 965 000	1 400 000	6 555 789	1 677 457,00	5 938 121,30
	<i>Chapter 07 02 — Subtotal</i>			382 317 092	333 561 734	361 012 351	326 920 838	338 994 683,10
	<i>Title 07 — Subtotal</i>			443 026 588	394 271 230	425 317 926	391 226 413	415 534 290,15
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	8 541 768	8 541 768	8 559 194	8 559 194	8 730 914,24	8 730 914,24
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	282 168	282 168	279 619	279 619	253 101,51	253 101,51
08 01 02 11	Other management expenditure	5.2	369 192	369 192	382 840	382 840	383 826,00	383 826,00
	<i>Article 08 01 02 — Subtotal</i>		651 360	651 360	662 459	662 459	636 927,51	636 927,51
08 01 03	<i>Expenditure related to information and communication technology equipment and services of the ‘Research and innovation’ policy area</i>							
		5.2	551 707	551 707	543 389	543 389	630 665,53	630 665,53
08 01 05	<i>Support expenditure for research and innovation programmes in the ‘Research and innovation’ policy area</i>							

Title Chapter Article Item	Heading	FF	Budget 2016		Appropriations 2015		Outturn 2014	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
08 01 05 01	Expenditure related to officials and temporary staff implementing research and innovation programmes — Horizon 2020	1.1	96 541 173	96 541 173	104 430 000	104 430 000	104 077 587,00	104 077 587,00
08 01 05 02	External personnel implementing research and innovation programmes — Horizon 2020	1.1	27 238 539	27 238 539	27 432 315	27 432 315	26 908 862,00	26 908 862,00
08 01 05 03	Other management expenditure for research and innovation programmes — Horizon 2020	1.1	49 036 366	49 036 366	51 172 413	51 172 413	30 021 132,86	30 021 132,86
08 01 05 11	Expenditure related to officials and temporary staff implementing research and innovation programmes — Euratom programme	1.1	9 448 832	9 448 832	9 645 000	9 645 000	9 166 613,00	9 166 613,00
08 01 05 12	External personnel implementing research and innovation programmes — Euratom programme	1.1	727 200	727 200	720 000	720 000	928 140,00	928 140,00
08 01 05 13	Other management expenditure for research and innovation programmes — Euratom programme	1.1	3 272 850	3 272 850	3 117 000	3 117 000	5 612 393,34	5 612 393,34
	<i>Article 08 01 05 — Subtotal</i>		186 264 960	186 264 960	196 516 728	196 516 728	176 714 728,20	176 714 728,20
<b>08 01 06</b>	<b>Executive agencies</b>							
08 01 06 01	European Research Council Executive Agency — contribution from Horizon 2020	1.1	40 981 475	40 981 475	37 572 770	37 572 770	36 246 000,00	36 246 000,00
08 01 06 02	Research Executive Agency — Contribution from Horizon 2020	1.1	59 972 046	59 972 046	57 578 641	57 578 641	51 395 032,41	51 395 032,41
08 01 06 03	Executive Agency for Small and Medium-sized Enterprises — Contribution from Horizon 2020	1.1	24 877 409	24 877 409	21 056 283	21 056 283	13 930 000,00	13 930 000,00
08 01 06 04	Innovation and Networks Executive Agency — Contribution from Horizon 2020	1.1	4 849 202	4 849 202	3 968 896	3 968 896	1 847 602,00	1 847 602,00
	<i>Article 08 01 06 — Subtotal</i>		130 680 132	130 680 132	120 176 590	120 176 590	103 418 634,41	103 418 634,41
	<i>Chapter 08 01 — Subtotal</i>		326 689 927	326 689 927	326 458 360	326 458 360	290 131 869,89	290 131 869,89
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	1 531 421 772	591 884 144	1 650 723 198	449 911 575	1 702 876 770,12	8 282 867,77
08 02 01 02	Strengthening research in future and emerging technologies	1.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—
08 02 01 03	Strengthening European research infrastructures, including e-infrastructures	1.1	183 108 382	83 564 914	188 149 548	73 032 317	178 680 576,00	319 132,00
	<i>Article 08 02 01 — Subtotal</i>		1 714 530 154	675 449 058	1 838 872 746	522 943 892	1 881 557 346,12	8 601 999,77
<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	502 450 912	407 929 917	503 592 719	178 666 161	496 248 079,00	55 851 350,07
08 02 02 02	Enhancing access to risk finance for investing in research and innovation	1.1	329 381 199	337 572 482	342 534 670	282 101 522	673 350 964,00	661 254 444,81
08 02 02 03	Increasing innovation in small and medium-sized enterprises (SMEs)	1.1	35 967 483	31 169 883	36 588 561	33 186 975	35 278 263,00	4 756 965,11
	<i>Article 08 02 02 — Subtotal</i>		867 799 594	776 672 282	882 715 950	493 954 658	1 204 877 306,00	721 862 759,99
<b>08 02 03</b>	<b>Societal challenges</b>							
08 02 03 01	Improving lifelong health and well-being	1.1	521 637 583	299 890 040	540 954 714	271 316 606	554 198 409,03	41 977 597,41

Title Chapter Article Item	Heading	FF	Budget 2016		Appropriations 2015		Outturn 2014	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
08 02 03 02	Securing sufficient supplies of safe, healthy and high quality food and other bio-based products	1.1	141 851 093	89 735 746	94 094 592	83 884 929	208 147 794,00	1 407 426,46
08 02 03 03	Making the transition to a reliable, sustainable and competitive energy system	1.1	333 977 808	242 548 217	313 168 348	137 003 313	307 466 237,12	2 759 304,76
08 02 03 04	Achieving a European transport system that is resource-efficient, environmentally friendly, safe and seamless	1.1	330 992 583	174 476 315	159 469 104	288 354 444	387 411 556,00	5 122 790,02
08 02 03 05	Achieving a resource-efficient and climate change resilient economy and a sustainable supply of raw materials	1.1	283 265 173	150 855 696	297 719 374	131 157 582	274 486 195,22	1 688 156,41
08 02 03 06	Fostering inclusive, innovative and reflective European societies	1.1	111 929 624	117 834 666	114 233 382	74 273 114	113 807 987,95	18 144 618,36
	<i>Article 08 02 03 — Subtotal</i>		1 723 653 864	1 075 340 680	1 519 639 514	985 989 988	1 845 518 179,32	71 099 893,42
<b>08 02 04</b>	<b><i>Spreading excellence and widening participation</i></b>	1.1	96 201 464	47 808 292	93 183 570	62 039 896	70 413 152,00	19 802 584,40
<b>08 02 05</b>	<b><i>Horizontal activities of Horizon 2020</i></b>	1.1	109 162 522	79 820 088	47 450 000	10 136 096	33 999 996,91	913 878,11
<b>08 02 06</b>	<b><i>Science with and for society</i></b>	1.1	53 267 640	40 461 390	54 853 984	25 322 763	51 062 663,05	3 448 223,28
<b>08 02 07</b>	<b><i>Joint Undertakings</i></b>							
08 02 07 31	Innovative Medicines Initiative 2 Joint Undertaking (IMI2) — Support expenditure	1.1	1 200 000	1 200 000	670 585	668 978	504 700,00	490 000,00
08 02 07 32	Innovative Medicines Initiative 2 Joint Undertaking (IMI2)	1.1	197 787 000	68 973 824	211 379 415	57 627 199	213 519 000,00	0,—
08 02 07 33	Bio-Based Industries Joint Undertaking (BBI) — Support expenditure	1.1	1 946 263	1 946 263	1 600 083	1 596 249	684 807,00	581 758,17
08 02 07 34	Bio-Based Industries Joint Undertaking (BBI)	1.1	156 136 237	60 148 775	200 495 917	17 527 581	51 500 000,00	0,—
08 02 07 35	Clean Sky 2 Joint Undertaking (Clean Sky 2) — Support expenditure	1.1	2 625 785	2 625 785	1 864 218	1 859 751	1 262 093,00	1 262 093,00
08 02 07 36	Clean Sky 2 Joint Undertaking (Clean Sky 2)	1.1	194 773 655	177 301 922	339 977 529	94 370 545	103 000 000,00	25 000 000,00
08 02 07 37	Fuel Cells and Hydrogen 2 Joint Undertaking (FCH2) — Support expenditure	1.1	454 948	454 948	466 833	465 714	301 447,00	301 447,00
08 02 07 38	Fuel Cells and Hydrogen 2 Joint Undertaking (FCH2)	1.1	102 166 319	47 344 982	109 114 167	29 060 885	96 154 620,00	0,—
	<i>Article 08 02 07 — Subtotal</i>		657 090 207	359 996 499	865 568 747	203 176 902	466 926 667,00	27 635 298,17
<b>08 02 50</b>	<b><i>Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development</i></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.	168 585 829,12	25 988 509,85
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.	3 986 042,26	172 659 703,46
	<i>Article 08 02 50 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	172 571 871,38	198 648 213,31
<b>08 02 51</b>	<b><i>Completion of previous research framework programme — Seventh framework programme — EC indirect action (2007 to 2013)</i></b>	1.1	p.m.	1 867 645 867	p.m.	2 618 411 227	5 299 948,61	2 868 019 815,64

Title Chapter Article Item	Heading	FF	Budget 2016		Appropriations 2015		Outturn 2014	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
08 02 52	<b>Completion of previous research framework programmes — Indirect action (prior to 2007)</b>	1.1	p.m.	1 272 856	p.m.	3 585 233	369 598,42	21 266 824,45
08 02 77	<b>Pilot projects and preparatory actions</b>							
08 02 77 01	Pilot project — Coordinate research on the use of homeopathy and phytotherapy in livestock farming	2	p.m.	75 000	p.m.	p.m.	0,—	125 000,00
08 02 77 02	Pilot project — Recovering critical raw materials through recycling: an opportunity for the European Union and the African Union	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—
08 02 77 03	Pilot project — Research and development for poverty-related and neglected diseases in achieving universal health coverage post-2015	1.1	p.m.	300 000	750 000	375 000		
08 02 77 04	Preparatory action — Towards a single and innovative European transport system	1.1	p.m.	500 000	1 000 000	500 000		
	<i>Article 08 02 77 — Subtotal</i>		p.m.	875 000	1 750 000	875 000	0,—	125 000,00
	<i>Chapter 08 02 — Subtotal</i>		5 221 705 445	4 925 342 012	5 304 034 511	4 926 435 655	5 732 596 728,81	3 941 424 490,54
08 03	Euratom programme — Indirect actions							
08 03 01	<b>Operational expenditure for the Euratom Programme</b>							
08 03 01 01	Euratom — Fusion energy	1.1	132 239 003	132 233 979	122 147 186	146 941 084	112 579 654,61	97 841 864,61
08 03 01 02	Euratom — Nuclear fission and radiation protection	1.1	59 135 715	p.m.	54 654 414	30 875 121	48 861 099,00	417 357,22
	<i>Article 08 03 01 — Subtotal</i>		191 374 718	132 233 979	176 801 600	177 816 205	161 440 753,61	98 259 221,83
08 03 50	<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.	34 406 584,72	33 548 036,36
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.	6 831,01	13 653 880,91
	<i>Article 08 03 50 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	34 413 415,73	47 201 917,27
08 03 51	<b>Completion of the previous Euratom research framework programme (2007 to 2013)</b>	1.1	p.m.	16 387 468	p.m.	39 796 544	300 085,79	58 351 931,66
08 03 52	<b>Completion of previous Euratom research framework programmes (prior to 2007)</b>	1.1	p.m.	194 291	p.m.	394 545	3 217,43	148 044,18
	<i>Chapter 08 03 — Subtotal</i>		191 374 718	148 815 738	176 801 600	218 007 294	196 157 472,56	203 961 114,94
08 05	Research programme of the Research Fund for Coal and Steel							
08 05 01	<b>Research programme for steel</b>	1.1	p.m.	p.m.	p.m.	p.m.	35 644 823,00	35 177 770,27
08 05 02	<b>Research programme for coal</b>	1.1	p.m.	p.m.	p.m.	p.m.	14 906 689,00	13 776 454,34
	<i>Chapter 08 05 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	50 551 512,00	48 954 224,61
	<i>Title 08 — Subtotal</i>		5 739 770 090	5 400 847 677	5 807 294 471	5 470 901 309	6 269 437 583,26	4 484 471 699,98
09	Communications networks, content and technology							



Title Chapter Article Item	Heading	FF	Budget 2016		Appropriations 2015		Outturn 2014	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
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	42 708 841	42 708 841	42 390 372	42 390 372	43 558 797,68	43 558 797,68
<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	2 536 752	2 536 752	2 100 737	2 100 737	2 020 819,66	2 020 819,66
09 01 02 11	Other management expenditure	5.2	1 891 695	1 891 695	1 682 837	1 682 837	1 837 401,00	1 837 401,00
	<i>Article 09 01 02 — Subtotal</i>		4 428 447	4 428 447	3 783 574	3 783 574	3 858 220,66	3 858 220,66
<b>09 01 03</b>	<b>Expenditure related to information and communication technology equipment and services of the 'Communications networks, content and technology' policy area</b>	5.2	2 758 538	2 758 538	2 691 197	2 691 197	3 145 807,19	3 145 807,19
<b>09 01 04</b>	<b>Support expenditure for operations and programmes in the 'Communications networks, content and technology' policy area</b>							
09 01 04 01	Support expenditure for Connecting Europe Facility (CEF) — information and communication technologies (ICT)	1.1	497 000	497 000	323 000	323 000	193 643,00	193 643,00
09 01 04 02	Support expenditure for Creative Europe programme — media sub-programme	3	1 414 980	1 414 980	1 374 030	1 374 030	1 427 720,26	1 427 720,26
	<i>Article 09 01 04 — Subtotal</i>		1 911 980	1 911 980	1 697 030	1 697 030	1 621 363,26	1 621 363,26
<b>09 01 05</b>	<b>Support expenditure for research and innovation programmes in the 'Communications networks, content and technology' policy area</b>							
09 01 05 01	Expenditure related to officials and temporary staff implementing research and innovation programmes — Horizon 2020	1.1	43 255 948	43 255 948	43 000 000	43 000 000	48 584 372,00	48 584 372,00
09 01 05 02	External personnel implementing research and innovation programmes — Horizon 2020	1.1	11 242 239	11 242 239	11 423 259	11 423 259	12 312 717,00	12 312 717,00
09 01 05 03	Other management expenditure for research and innovation programmes — Horizon 2020	1.1	10 483 333	10 483 333	10 889 921	10 889 921	20 581 223,00	20 581 223,00
	<i>Article 09 01 05 — Subtotal</i>		64 981 520	64 981 520	65 313 180	65 313 180	81 478 312,00	81 478 312,00
	<i>Chapter 09 01 — Subtotal</i>		116 789 326	116 789 326	115 875 353	115 875 353	133 662 500,79	133 662 500,79
09 02	Digital Single Market							
<b>09 02 01</b>	<b>Definition and implementation of the Union's policy in the field of electronic communication</b>	1.1	3 530 000	4 100 000	3 258 000	3 702 485	3 188 254,46	2 817 710,61
<b>09 02 03</b>	<b>European Union Agency for Network and Information Security (ENISA)</b>	1.1	10 070 000	10 070 000	9 100 612	9 100 612	9 085 457,86	9 085 457,86
<b>09 02 04</b>	<b>Body of European Regulators for Electronic Communications (BEREC) — Office</b>	1.1	4 072 000	4 072 000	3 498 143	3 498 143	4 162 873,64	4 162 792,00
<b>09 02 05</b>	<b>Measures concerning the digital content, and audiovisual and other media industries</b>	3	1 061 000	1 200 000	1 040 000	1 087 338	1 019 225,14	150 215,14

Title Chapter Article Item	Heading	FF	Budget 2016		Appropriations 2015		Outturn 2014	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
<b>09 02 77</b>	<b>Pilot projects and preparatory actions</b>							
09 02 77 02	Pilot project — Implementation of the Media Pluralism Monitoring Tool	3	p.m.	p.m.	p.m.	326 889	500 000,00	426 079,92
09 02 77 03	Pilot project — European Centre for Press and Media Freedom	3	p.m.	400 000	p.m.	764 978	1 000 000,00	405 680,44
09 02 77 04	Preparatory action — European Centre for Press and Media Freedom	3	p.m.	600 000	1 000 000	500 000		
09 02 77 05	Preparatory action — Implementation of the media pluralism monitoring tool	3	p.m.	375 000	500 000	250 000		
	<i>Article 09 02 77 — Subtotal</i>		p.m.	1 375 000	1 500 000	1 841 867	1 500 000,00	831 760,36
	<i>Chapter 09 02 — Subtotal</i>			18 733 000	20 817 000	18 396 755	19 230 445	18 955 811,10
09 03	Connecting Europe Facility (CEF) — Telecommunication networks							
<b>09 03 01</b>	<b>Preparing broadband projects for public and/or private financing</b>	1.1	p.m.	450 000	p.m.	3 056 060	0,—	0,—
<b>09 03 02</b>	<b>Creating an environment more conducive to private investment for telecommunication infrastructure projects — CEF Broadband</b>	1.1						
		1.1	37 287 000	18 643 500	35 575 000	35 799 319	17 499 729,16	0,—
<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						
		1.1	103 130 661	60 166 409	56 067 770	29 687 199	69 134 343,90	293 720,81
<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.	285 000	p.m.	3 929 163	0,—	5 412 870,77
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.	285 000	p.m.	3 929 163	0,—	5 412 870,77
	<i>Chapter 09 03 — Subtotal</i>			140 417 661	79 544 909	91 642 770	72 471 741	86 634 073,06
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						
		1.1	213 825 023	244 098 326	232 151 334	109 225 168	225 025 085,00	700 000,00
09 04 01 02	Strengthening European research infrastructure, including e-infrastructure	1.1						
		1.1	97 173 367	95 000 000	105 290 655	83 011 128	99 195 637,00	4 529 000,00
	<i>Article 09 04 01 — Subtotal</i>			310 998 390	339 098 326	337 441 989	192 236 296	324 220 722,00
<b>09 04 02</b>	<b>Industrial leadership</b>							
09 04 02 01	Leadership in information and communications technology	1.1						
		1.1	718 265 330	799 548 750	824 154 429	467 483 720	759 968 487,67	42 533 821,50
	<i>Article 09 04 02 — Subtotal</i>			718 265 330	799 548 750	824 154 429	467 483 720	759 968 487,67
<b>09 04 03</b>	<b>Societal challenges</b>							
09 04 03 01	Improving lifelong health and well-being	1.1						
		1.1	117 323 526	142 332 732	132 981 639	52 428 081	130 908 869,00	3 190 531,31
09 04 03 02	Fostering inclusive, innovative and reflective European societies	1.1						
		1.1	36 289 820	47 093 653	43 725 806	21 845 034	36 338 878,49	313 569,00
09 04 03 03	Fostering secure European societies	1.1						
		1.1	45 457 909	50 080 000	50 665 706	18 786 729	48 181 957,00	207 000,00
	<i>Article 09 04 03 — Subtotal</i>			199 071 255	239 506 385	227 373 151	93 059 844	215 429 704,49
<b>09 04 07</b>	<b>Joint Undertakings</b>							
09 04 07 31	Electronic Components and Systems for European Leadership Joint Undertaking (ECSEL) — Support expenditure	1.1						
		1.1	1 019 130	1 019 130	786 407	784 523	460 000,00	460 000,00

Title Chapter Article Item	Heading	FF	Budget 2016		Appropriations 2015		Outturn 2014	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
09 04 07 32	Electronic Components and Systems for European Leadership Joint Undertaking (ECSEL)	1.1	153 127 070	120 651 306	115 023 593	61 166 094	155 000 000,00	0,—
	<i>Article 09 04 07 — Subtotal</i>		154 146 200	121 670 436	115 810 000	61 950 617	155 460 000,00	460 000,00
<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.	7 779 364,42	550 313,89
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.	6 549 748,00	57 962 496,48
	<i>Article 09 04 50 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	14 329 112,42	58 512 810,37
<b>09 04 51</b>	<b>Completion of the seventh framework programme (2007 to 2013)</b>	1.1	p.m.	484 237 378	p.m.	655 417 350	359 253,80	816 749 516,68
<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.	0,—	0,—
<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.	38 588 500	p.m.	52 428 081	1 534 683,50	107 697 306,13
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.	38 588 500	p.m.	52 428 081	1 534 683,50	107 697 306,13
<b>09 04 77</b>	<b>Pilots projects and preparatory actions</b>							
09 04 77 01	Pilot project — Open knowledge technologies: mapping and validating knowledge	1.1	p.m.	1 600 000	2 000 000	1 654 288	1 500 000,00	0,—
09 04 77 02	Pilot project — Connected for health: well-being and healthcare solution in an open access FTTH networks	1.1	p.m.	500 000	p.m.	436 192	1 000 000,00	0,—
09 04 77 03	Pilot project — 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.	400 000	p.m.	436 192	1 000 000,00	300 000,00
	<i>Article 09 04 77 — Subtotal</i>		p.m.	2 500 000	2 000 000	2 526 672	3 500 000,00	300 000,00
	<i>Chapter 09 04 — Subtotal</i>		1 382 481 175	2 025 149 775	1 506 779 569	1 525 102 580	1 474 801 963,88	1 035 193 554,99
09 05	Creative Europe							

Title Chapter Article Item	Heading	FF	Budget 2016		Appropriations 2015		Outturn 2014	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
<b>09 05 01</b>	<b>MEDIA sub-programme — Operating transnationally and internationally and promoting transnational circulation and mobility</b>							
		3	100 712 000	98 115 407	101 570 000	69 626 046	110 141 782,48	60 492 383,44
<b>09 05 05</b>	<b>Multimedia actions</b>	3	24 186 500	22 590 000	18 550 000	26 883 061	24 335 664,99	23 322 659,41
<b>09 05 51</b>	<b>Completion of former MEDIA programmes</b>	3	—	5 471 576	—	23 412 905	0,—	57 566 060,41
<b>09 05 77</b>	<b>Pilot projects and preparatory actions</b>							
09 05 77 01	Preparatory action — Circulation of audiovisual works in a digital environment	3	p.m.	p.m.	p.m.	p.m.	0,—	1 046 874,47
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.	339 515	2 000 000	1 261 712	1 137 717,60	455 533,00
09 05 77 03	Preparatory action — Crowdsourcing subtitling to increase circulation of European works	3	p.m.	p.m.	1 000 000	500 000		
	<i>Article 09 05 77 — Subtotal</i>		p.m.	339 515	3 000 000	1 761 712	1 137 717,60	1 502 407,47
	<i>Chapter 09 05 — Subtotal</i>		124 898 500	126 516 498	123 120 000	121 683 724	135 615 165,07	142 883 510,73
	<i>Title 09 — Subtotal</i>		1 783 319 662	2 368 817 508	1 855 814 447	1 854 363 843	1 849 669 513,90	1 334 494 094,06
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	137 841 590	137 841 590	136 700 000	136 700 000	143 812 051,39	143 812 051,39
10 01 05 02	External personnel implementing research and innovation programmes — Horizon 2020	1.1	32 688 000	32 688 000	32 400 000	32 400 000	62 793 703,62	62 793 703,62
10 01 05 03	Other management expenditure for research and innovation programmes — Horizon 2020	1.1	58 163 970	58 163 970	58 163 970	58 163 970	73 057 021,29	73 057 021,29
10 01 05 04	Other expenditure for new major research infrastructures — Horizon 2020	1.1	2 000 000	2 000 000	2 000 000	2 000 000	2 060 000,00	2 060 000,00
10 01 05 11	Expenditure related to officials and temporary staff implementing research and innovation programmes — Euratom Programme	1.1	54 200 000	54 200 000	54 200 000	54 200 000	55 288 948,61	55 288 948,61
10 01 05 12	External personnel implementing research and innovation programmes — Euratom Programme	1.1	10 000 000	10 000 000	10 000 000	10 000 000	18 912 397,29	18 912 397,29
10 01 05 13	Other management expenditure for research and innovation programmes — Euratom Programme	1.1	35 045 400	35 045 400	35 045 400	35 045 400	41 112 181,91	41 112 181,91
10 01 05 14	Other expenditure for new major research infrastructures — Euratom Programme	1.1	2 000 000	2 000 000	2 000 000	2 000 000	5 118 244,54	5 118 244,54
	<i>Article 10 01 05 — Subtotal</i>		331 938 960	331 938 960	330 509 370	330 509 370	402 154 548,65	402 154 548,65
	<i>Chapter 10 01 — Subtotal</i>		331 938 960	331 938 960	330 509 370	330 509 370	402 154 548,65	402 154 548,65
10 02	Horizon 2020 — Direct actions of the Joint Research Centre (JRC) in support of Union policies							

Title Chapter Article Item	Heading	FF	Budget 2016		Appropriations 2015		Outturn 2014	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
10 02 01	<b>Horizon 2020 — Customer-driven scientific and technical support to Union policies</b>	1.1	24 646 400	24 500 000	24 127 845	27 961 643	34 639 215,45	12 857 478,00
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.	11 849 927,18	1 087 081,65
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.	55 360,82	7 278 838,77
	<i>Article 10 02 50 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	11 905 288,00	8 365 920,42
10 02 51	<b>Completion of the Seventh Framework Programme — Direct actions (2007 to 2013)</b>	1.1	p.m.	1 600 000	p.m.	4 015 118	2 210 102,02	21 172 279,04
10 02 52	<b>Completion of previous research framework programmes — Direct actions (prior to 2007)</b>	1.1	—	—	—	—	68 656,81	56 431,76
	<i>Chapter 10 02 — Subtotal</i>		24 646 400	26 100 000	24 127 845	31 976 761	48 823 262,28	42 452 109,22
10 03	<b>Euratom Programme — Direct actions</b>							
10 03 01	<b>Euratom activities of direct research</b>	1.1	10 666 000	11 500 000	10 560 000	8 746 493	10 492 337,68	4 155 440,74
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.	870 569,96	82 411,57
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,—	197 882,35
	<i>Article 10 03 50 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	870 569,96	280 293,92
10 03 51	<b>Completion of the Seventh Framework Programme — Euratom (2007 to 2013)</b>	1.1	p.m.	900 000	p.m.	794 604	320 470,96	4 973 775,37
10 03 52	<b>Completion of previous Euratom framework programmes (prior to 2007)</b>	1.1	—	—	—	—	0,—	0,—
	<i>Chapter 10 03 — Subtotal</i>		10 666 000	12 400 000	10 560 000	9 541 097	11 683 378,60	9 409 510,03
10 04	<b>Other activities of the Joint Research Centre</b>							
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.	5 112 219,22	8 128 041,34
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.	20 391 610,58	19 929 638,23
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.	16 515 486,78	7 225 747,08

Title Chapter Article Item	Heading	FF	Budget 2016		Appropriations 2015		Outturn 2014	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
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.	3 464 489,00	554 259,67
	<i>Article 10 04 04 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	19 979 975,78	7 780 006,75
	<i>Chapter 10 04 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	45 483 805,58	35 837 686,32
10 05	Historical liabilities resulting from nuclear activities carried out by the Joint Research Centre pursuant to the Euratom Treaty							
<b>10 05 01</b>	<b><i>Decommissioning of Euratom obsolete nuclear facilities and final disposal of wastes</i></b>	1.1	28 543 000	32 000 000	27 773 000	30 025 140	27 041 043,38	26 936 787,67
	<i>Chapter 10 05 — Subtotal</i>		28 543 000	32 000 000	27 773 000	30 025 140	27 041 043,38	26 936 787,67
	<i>Title 10 — Subtotal</i>		395 794 360	402 438 960	392 970 215	402 052 368	535 186 038,49	516 790 641,89
11	Maritime affairs and fisheries							
11 01	Administrative expenditure of the 'Maritime affairs and fisheries' policy area							
<b>11 01 01</b>	<b><i>Expenditure relating to officials and temporary staff in the 'Maritime affairs and fisheries' policy area</i></b>	5.2	29 362 328	29 362 328	29 286 880	29 286 880	30 119 302,48	30 119 302,48
<b>11 01 02</b>	<b><i>External personnel and other management expenditure in support of the 'Maritime affairs and fisheries' policy area</i></b>							
11 01 02 01	External personnel	5.2	2 194 611	2 194 611	2 375 749	2 375 749	2 994 688,23	2 994 688,23
11 01 02 11	Other management expenditure	5.2	2 602 903	2 602 903	2 673 962	2 673 962	2 611 747,00	2 611 747,00
	<i>Article 11 01 02 — Subtotal</i>		4 797 514	4 797 514	5 049 711	5 049 711	5 606 435,23	5 606 435,23
<b>11 01 03</b>	<b><i>Expenditure relating to information and communication technology equipment and services of the 'Maritime affairs and fisheries' policy area</i></b>							
<b>11 01 04</b>	<b><i>Support expenditure for operations and programmes in the 'Maritime affairs and fisheries' policy area</i></b>	5.2	1 896 494	1 896 494	1 859 308	1 859 308	2 175 050,99	2 175 050,99
11 01 04 01	Support expenditure for maritime affairs and fisheries — Non-operational administrative and technical assistance	2	3 700 000	3 700 000	3 622 610	3 622 610	3 377 541,55	3 377 541,55
	<i>Article 11 01 04 — Subtotal</i>		3 700 000	3 700 000	3 622 610	3 622 610	3 377 541,55	3 377 541,55
<b>11 01 06</b>	<b><i>Executive agencies</i></b>							
11 01 06 01	Executive Agency for Small- and Medium-sized Enterprises — Contribution from European Maritime and Fisheries Fund (EMFF)	2	2 947 758	2 947 758	1 998 250	1 998 250	783 000,00	783 000,00
	<i>Article 11 01 06 — Subtotal</i>		2 947 758	2 947 758	1 998 250	1 998 250	783 000,00	783 000,00
	<i>Chapter 11 01 — Subtotal</i>		42 704 094	42 704 094	41 816 759	41 816 759	42 061 330,25	42 061 330,25
11 03	Compulsory contributions to Regional Fisheries Management Organisations and other International Organisations and Sustainable Fisheries Agreements							
<b>11 03 01</b>	<b><i>Establishing a governance framework for fishing activities carried out by Union fishing vessels in third country waters</i></b>	2	51 054 250	51 054 250	57 197 244	57 197 244	72 431 549,00	69 274 049,00
			93 945 750	93 945 750	87 802 756	87 802 756		
			145 000 000	145 000 000	145 000 000	145 000 000		

Title Chapter Article Item	Heading	FF	Budget 2016		Appropriations 2015		Outturn 2014	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
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	5 500 000	5 000 000	6 032 000	4 602 140	4 238 073,30	4 238 073,30
	<i>Chapter 11 03 — Subtotal</i>		56 554 250	56 054 250	63 229 244	61 799 384	76 669 622,30	73 512 122,30
			93 945 750	93 945 750	87 802 756	87 802 756		
			150 500 000	150 000 000	151 032 000	149 602 140		
11 06	European Maritime and Fisheries Fund (EMFF)							
11 06 01	<i>Completion of the Financial Instrument for Fisheries Guidance (FIFG) — Objective 1 (2000 to 2006)</i>	2	p.m.	p.m.	p.m.	p.m.	0,—	8 787 871,25
11 06 02	<i>Completion of the special programme for peace and reconciliation in Northern Ireland and the border counties of Ireland (2000 to 2006)</i>	2	—	—	—	—	0,—	0,—
11 06 03	<i>Completion of earlier programmes — Former Objectives 1 and 6 (prior to 2000)</i>	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
11 06 04	<i>Completion of the Financial Instrument for Fisheries Guidance (FIFG) — Outside Objective 1 areas (2000 to 2006)</i>	2	p.m.	p.m.	p.m.	p.m.	0,—	18 745 424,22
11 06 05	<i>Completion of earlier programmes — Former Objective 5a (prior to 2000)</i>	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
11 06 06	<i>Completion of earlier programmes — Initiatives prior to 2000</i>	2	—	—	—	—	0,—	0,—
11 06 08	<i>Completion of earlier programmes — Former operational technical assistance and innovative measures (prior to 2000)</i>	2	—	—	—	—	0,—	0,—
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.	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.	494 296	0,—	1 564 356,98
11 06 12	<i>Completion of European Fisheries Fund (EFF) — Convergence objective (2007 to 2013)</i>	2	p.m.	100 000 000	p.m.	419 306 000	0,—	475 486 067,25
11 06 13	<i>Completion of European Fisheries Fund (EFF) — Outside convergence objective (2007 to 2013)</i>	2	p.m.	32 000 000	p.m.	147 159 183	0,—	91 760 646,70
11 06 14	<i>Completion of intervention in fishery products (2007 to 2013)</i>	2	p.m.	p.m.	p.m.	p.m.	0,—	9 261 252,77
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,—	11 905 570,83
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	805 423 852	335 000 000	1 538 852 624	138 235 825	19 167 006,00	0,—
11 06 61	<i>Fostering the development and implementation of the Union's integrated maritime policy</i>	2	38 426 980	30 491 000	32 738 385	23 969 480	29 186 089,70	10 755 724,18

Title Chapter Article Item	Heading	FF	Budget 2016		Appropriations 2015		Outturn 2014	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
<b>11 06 62</b>	<b><i>Accompanying measures for the common fisheries policy and the integrated maritime policy</i></b>							
11 06 62 01	Scientific advice and knowledge	2	8 485 701	14 000 000	8 680 015	18 775 139	6 540 000,00	21 892 642,58
11 06 62 02	Control and enforcement	2	15 510 967	32 700 000	15 510 967	35 954 220	14 956 055,47	23 848 031,37
11 06 62 03	Voluntary contributions to international organisations	2	7 978 580	6 900 000	7 978 580	6 305 411	6 053 997,56	2 141 314,32
11 06 62 04	Governance and communication	2	5 078 000	4 509 000	6 493 771	6 408 121	3 592 429,97	3 049 045,26
11 06 62 05	Market intelligence	2	4 900 000	4 100 000	4 944 966	4 741 131	4 047 880,00	0,—
	<i>Article 11 06 62 — Subtotal</i>		41 953 248	62 209 000	43 608 299	72 184 022	35 190 363,00	50 931 033,53
<b>11 06 63</b>	<b><i>European Maritime and Fisheries Fund (EMFF) — Technical assistance</i></b>							
11 06 63 01	European Maritime and Fisheries Fund (EMFF) — Operational technical assistance	2	4 080 000	4 300 000	4 300 000	2 697 540	2 503 607,44	86 410,80
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>		4 080 000	4 300 000	4 300 000	2 697 540	2 503 607,44	86 410,80
<b>11 06 64</b>	<b><i>European Fisheries Control Agency</i></b>	2	9 070 000	9 070 000	8 957 000	8 957 000	9 217 150,00	9 217 150,00
<b>11 06 77</b>	<b><i>Pilot projects and preparatory actions</i></b>							
11 06 77 01	Preparatory action — Monitoring centre for fisheries market prices	2	p.m.	p.m.	p.m.	p.m.	5 720,67	245 730,77
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.	359 953	p.m.	359 953	0,—	479 937,41
11 06 77 03	Preparatory action — Maritime policy	2	p.m.	p.m.	—	p.m.	0,—	15 000,00
11 06 77 05	Pilot project — Establishment of a single instrument for commercial designations for fishery and aquaculture products	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
11 06 77 06	Preparatory action — Guardians of the Sea	2	p.m.	480 000	p.m.	960 000	600 000,00	187 106,20
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.	400 000	p.m.	p.m.	2 000 000,00	0,—
11 06 77 08	Pilot project — Support measures for small-scale fishing	2	p.m.	600 000	500 000	500 000	1 500 000,00	0,—
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.	750 000	1 000 000	500 000		
	<i>Article 11 06 77 — Subtotal</i>		p.m.	2 589 953	1 500 000	2 319 953	4 105 720,67	927 774,38
	<i>Chapter 11 06 — Subtotal</i>		898 954 080	575 659 953	1 629 956 308	815 323 299	99 369 936,81	689 429 282,89
	<i>Title 11 — Subtotal</i>		998 212 424	674 418 297	1 735 002 311	918 939 442	218 100 889,36	805 002 735,44
			93 945 750	93 945 750	87 802 756	87 802 756		
			1 092 158 174	768 364 047	1 822 805 067	1 006 742 198		



Title Chapter Article Item	Heading	FF	Budget 2016		Appropriations 2015		Outturn 2014	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
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							
<b>12 01 01</b>	<b>Expenditure related to officials and temporary staff in the 'Financial stability, Financial services and Capital markets union' policy area</b>	5.2	31 070 682	31 070 682	30 541 594	30 541 594	30 648 582,17	30 648 582,17
<b>12 01 02</b>	<b>External personnel and other management expenditure in support of the 'Financial stability, Financial services and Capital markets union' policy area</b>							
12 01 02 01	External personnel	5.2	3 422 768	3 422 768	6 127 302	6 127 302	5 401 485,26	5 401 485,26
12 01 02 11	Other management expenditure	5.2	2 297 574	2 297 574	3 180 753	3 180 753	3 323 654,29	3 323 654,29
	<i>Article 12 01 02 — Subtotal</i>		5 720 342	5 720 342	9 308 055	9 308 055	8 725 139,55	8 725 139,55
<b>12 01 03</b>	<b>Expenditure related to information and communication technology equipment and services of the 'Financial stability, Financial services and Capital markets union' policy area</b>	5.2	2 006 837	2 006 837	1 938 965	1 938 965	2 212 238,40	2 212 238,40
	<i>Chapter 12 01 — Subtotal</i>		38 797 861	38 797 861	41 788 614	41 788 614	41 585 960,12	41 585 960,12
12 02	Financial services and capital markets							
<b>12 02 01</b>	<b>Implementation and development of the single market for financial services</b>	1.1	3 306 000	3 500 000	3 326 615	3 201 565	3 817 548,19	2 868 659,68
<b>12 02 03</b>	<b>Standards in the fields of financial reporting and auditing</b>	1.1	8 118 000	8 600 000	7 959 000	6 589 174	6 800 000,00	4 896 000,00
<b>12 02 04</b>	<b>European Banking Authority (EBA)</b>	1.1	13 637 400	13 637 400	11 163 000	11 163 000	14 099 982,00	14 099 982,00
<b>12 02 05</b>	<b>European Insurance and Occupational Pensions Authority (EIOPA)</b>	1.1	8 122 000	8 122 000	7 889 151	7 889 151	8 865 730,00	8 865 730,36
<b>12 02 06</b>	<b>European Securities and Markets Authority (ESMA)</b>	1.1	10 203 000	10 203 000	8 120 000	8 120 000	12 127 558,00	12 127 558,00
<b>12 02 07</b>	<b>Single Resolution Board (SRB)</b>	1.1	p.m.	p.m.	3 300 000	3 100 000		
<b>12 02 51</b>	<b>Completion of previous activities in the field of financial services, financial reporting and auditing</b>	1.1	p.m.	p.m.	p.m.	p.m.	0,—	1 825 196,25
<b>12 02 77</b>	<b>Pilot projects and preparatory actions</b>							
12 02 77 02	Pilot project — Capacity building of end-users and other non-industry stakeholders for Union policymaking in the area of financial services	1.1	p.m.	p.m.	p.m.	p.m.	0,—	486 697,15
12 02 77 05	Preparatory action — Capacity building for end-users and other non-industry stakeholders in connection with Union policymaking in the area of financial services	1.1	p.m.	1 000 000	1 750 000	1 638 000	1 750 000,00	875 000,00
	<i>Article 12 02 77 — Subtotal</i>		p.m.	1 000 000	1 750 000	1 638 000	1 750 000,00	1 361 697,15
	<i>Chapter 12 02 — Subtotal</i>		43 386 400	45 062 400	43 507 766	41 700 890	47 460 818,19	46 044 823,44
	<i>Title 12 — Subtotal</i>		82 184 261	83 860 261	85 296 380	83 489 504	89 046 778,31	87 630 783,56
13	Regional and urban policy							
13 01	Administrative expenditure of the 'Regional and urban policy' policy area							

Title Chapter Article Item	Heading	FF	Budget 2016		Appropriations 2015		Outturn 2014	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
13 01 01	<i>Expenditure related to officials and temporary staff in the 'Regional and urban policy' policy area</i>	5.2	62 034 591	62 034 591	61 732 737	61 732 737	61 988 878,82	61 988 878,82
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	2 350 612	2 350 612	2 058 171	2 058 171	1 944 022,98	1 944 022,98
13 01 02 11	Other management expenditure	5.2	2 752 720	2 752 720	2 948 504	2 948 504	2 926 852,02	2 926 852,02
	<i>Article 13 01 02 — Subtotal</i>		5 103 332	5 103 332	5 006 675	5 006 675	4 870 875,00	4 870 875,00
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	4 006 776	4 006 776	3 919 168	3 919 168	4 475 604,64	4 475 604,64
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	11 300 000	11 300 000	11 300 000	11 300 000	10 951 525,40	10 951 525,40
13 01 04 02	Support expenditure for the Instrument for Pre-Accession Assistance (IPA) — Regional development component	4	1 873 475	1 873 475	1 873 476	1 873 476	0,—	0,—
13 01 04 03	Support expenditure for the Cohesion Fund	1.2	4 200 000	4 200 000	4 200 000	4 200 000	4 199 992,31	4 199 992,31
	<i>Article 13 01 04 — Subtotal</i>		17 373 475	17 373 475	17 373 476	17 373 476	15 151 517,71	15 151 517,71
	<i>Chapter 13 01 — Subtotal</i>		88 518 174	88 518 174	88 032 056	88 032 056	86 486 876,17	86 486 876,17
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,—	157 903 755,33
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.	8 937 426,01	8 937 426,01
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,—	3 947 291,26
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.	0,—	0,—
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.	0,—	0,—
13 03 08	<i>Completion of European Regional Development Fund (ERDF) — Technical assistance and innovative measures (2000 to 2006)</i>	1.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
13 03 09	<i>Completion of European Regional Development Fund (ERDF) — Technical assistance and innovation measures (prior to 2000)</i>	1.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—

Title Chapter Article Item	Heading	FF	Budget 2016		Appropriations 2015		Outturn 2014	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
13 03 12	<i>Union contribution to the International Fund for Ireland</i>	1.1	p.m.	3 000 000	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,—	7 224 615,26
13 03 14	<i>Support for regions bordering candidate countries — Completion of earlier programmes (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.	11 630 610 000	p.m.	18 115 473 754	0,—	22 743 220 000,00
13 03 17	<i>Completion of European Regional Development Fund (ERDF) — PEACE</i>	1.2	p.m.	20 000 000	p.m.	22 253 265	0,—	32 725 406,63
13 03 18	<i>Completion of European Regional Development Fund (ERDF) — Regional competitiveness and employment</i>	1.2	p.m.	2 345 348 000	p.m.	2 845 465 225	0,—	4 641 077 214,04
13 03 19	<i>Completion of European Regional Development Fund (ERDF) — European territorial cooperation</i>	1.2	p.m.	504 208 000	p.m.	774 962 047	0,—	1 513 787 610,58
13 03 20	<i>Completion of European Regional Development Fund (ERDF) — Operational technical assistance</i>	1.2	p.m.	4 770 484	p.m.	5 752 675	0,—	12 690 790,80
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 macroregions strategy (2007 to 2013)</i>	1.2	p.m.	558 015	p.m.	167 560	0,—	1 720 142,12
13 03 40	<i>Completion of risk-sharing instruments financed from the European Regional Development Fund (ERDF) Convergence envelope (2007 to 2013)</i>	1.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
13 03 41	<i>Completion of risk-sharing instruments financed from the European Regional Development Fund (ERDF) Regional competitiveness and employment envelope (2007 to 2013)</i>	1.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
13 03 60	<i>European Regional Development Fund (ERDF) — Less developed regions — Investment for growth and jobs goal</i>	1.2	17 862 662 517	9 467 650 000	22 791 990 704	3 742 700 000	7 343 016 939,00	354 537 485,71
13 03 61	<i>European Regional Development Fund (ERDF) — Transition regions — Investment for growth and jobs goal</i>	1.2	3 396 891 363	1 863 122 000	4 364 947 125	607 866 009	1 711 804 061,00	86 215 089,83
13 03 62	<i>European Regional Development Fund (ERDF) — More developed regions — Investment for growth and jobs goal</i>	1.2	4 426 018 219	2 775 630 000	5 692 851 846	925 413 678	2 188 846 023,00	104 804 471,31
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	217 673 091	108 017 000	278 520 741	37 296 511	144 093 487,00	6 598 693,28
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	958 188 214	328 430 000	1 030 771 642	263 856 034	101 623 065,00	19 725 009,83

Title Chapter Article Item	Heading	FF	Budget 2016		Appropriations 2015		Outturn 2014	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
13 03 64 02	Participation of candidate countries and potential candidates in ERDF ETC— Contribution from Heading 4 (IPA II)	4	5 171 292	1 500 000	6 101 230	p.m.	0,—	0,—
13 03 64 03	Participation of European neighbourhood countries in ERDF ETC — Contribution from Heading 4 (ENI)	4	1 414 450	264 000	p.m.	p.m.	0,—	0,—
	<i>Article 13 03 64 — Subtotal</i>		964 773 956	330 194 000	1 036 872 872	263 856 034	101 623 065,00	19 725 009,83
<b>13 03 65</b>	<b><i>European Regional Development Fund (ERDF) — Operational technical assistance</i></b>							
13 03 65 01	European Regional Development Fund (ERDF) — Operational technical assistance	1.2	74 000 000	66 215 941	72 000 000	57 526 752	55 758 265,94	24 441 845,81
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.	p.m.	p.m.	p.m.	8 109 635,71	0,—
	<i>Article 13 03 65 — Subtotal</i>		74 000 000	66 215 941	72 000 000	57 526 752	63 867 901,65	24 441 845,81
<b>13 03 66</b>	<b><i>European Regional Development Fund (ERDF) — Innovative actions in the field of sustainable urban development</i></b>							
13 03 66		1.2	52 049 523	53 149 262	51 028 945	48 418 349	50 028 377,00	0,—
<b>13 03 67</b>	<b><i>Macro-regional strategies 2014-2020 — European Strategy for the Baltic Sea Region — Technical Assistance</i></b>							
13 03 67		1.2	p.m.	1 420 620	p.m.	479 390	2 500 000,00	435 493,76
<b>13 03 68</b>	<b><i>Macro-regional strategies 2014-2020 — European Union Strategy for the Danube region — Technical Assistance</i></b>							
13 03 68		1.2	p.m.	750 000	p.m.	1 198 474	2 500 000,00	0,—
<b>13 03 77</b>	<b><i>Pilot projects and preparatory actions</i></b>							
13 03 77 01	Pilot project — Pan-European coordination of Roma integration methods	1.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
13 03 77 02	Pilot project — Enhancing regional and local cooperation through the promotion of Union regional policy on a global scale	1.2	p.m.	p.m.	p.m.	p.m.	0,—	2 588,95
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 04	Pilot project — Suburbs sustainable regeneration	1.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
13 03 77 05	Preparatory action — RURBAN — Partnership for sustainable urban-rural development	1.2	p.m.	p.m.	p.m.	p.m.	0,—	66 781,00
13 03 77 06	Preparatory action — Enhancing regional and local cooperation through the promotion of Union regional policy on a global scale	1.2	p.m.	p.m.	p.m.	1 003 491	0,—	1 856 838,47
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.	1 562 824	0,—	1 091 424,90
13 03 77 08	Pilot project — 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.	315 452	p.m.	1 174 000	0,—	824 148,13

Title Chapter Article Item	Heading	FF	Budget 2016		Appropriations 2015		Outturn 2014	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
13 03 77 09	Preparatory action on an Atlantic Forum for the European Union Atlantic Strategy	1.2	p.m.	334 000	p.m.	600 000	0,—	167 000,00
13 03 77 10	Preparatory action — Supporting Mayotte, or any other territory potentially affected, with the switchover to outermost-region status	1.2	p.m.	p.m.	p.m.	400 000	0,—	360 785,46
13 03 77 11	Preparatory action — Erasmus for elected local and regional representatives	1.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
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.	1 857 671	2 000 000	2 000 000	1 799 458,65	629 721,75
13 03 77 13	Pilot project — Cohesion Policy and the synergies with the research and development funds: the 'stairway to excellence'	1.2	p.m.	2 100 000	1 500 000	1 350 000	1 200 000,00	600 000,00
13 03 77 14	Preparatory action — A regional strategy for the North Sea Region	1.2	p.m.	p.m.	p.m.	125 000	158 217,60	0,—
13 03 77 15	Preparatory action — World cities: EU — third countries cooperation on urban development	1.2	p.m.	1 196 826	p.m.	800 000	2 000 000,00	3 173,98
13 03 77 16	Preparatory action — The actual and desired state of the economic potential in regions outside the Greek capital Athens	1.2	p.m.	p.m.	p.m.	350 000	700 000,00	350 000,00
	<i>Article 13 03 77 — Subtotal</i>		p.m.	5 803 949	3 500 000	9 365 315	5 857 676,25	5 952 462,64
	<i>Chapter 13 03 — Subtotal</i>			26 994 068 669	29 180 447 271	34 291 712 233	11 623 074 955,91	29 725 944 804,20
13 04	Cohesion Fund (CF)							
<b>13 04 01</b>	<b>Completion of Cohesion Fund projects (prior to 2007)</b>	1.2	p.m.	90 000 000	p.m.	431 450 637	0,—	399 220 009,65
<b>13 04 02</b>	<b>Completion of Cohesion Fund (2007 to 2013)</b>	1.2	p.m.	2 468 266 000	p.m.	10 487 806 882	0,—	12 852 961 747,72
<b>13 04 03</b>	<b>Completion of risk-sharing instruments financed from the Cohesion Fund envelope (2007 to 2013)</b>	1.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
<b>13 04 60</b>	<b>Cohesion Fund — Investment for growth and jobs goal</b>	1.2		8 738 484 012	4 100 000 000	10 173 251 052	1 641 334 101	5 348 080 397,00
<b>13 04 61</b>	<b>Cohesion Fund — Operational technical assistance</b>							
13 04 61 01	Cohesion Fund — Operational technical assistance	1.2		26 000 000	22 106 496	24 000 000	20 134 363	18 384 356,93
13 04 61 02	Cohesion Fund — Operational technical assistance managed by the Commission at the request of a Member State	1.2	p.m.	p.m.	p.m.	p.m.	3 224 719,46	0,—
	<i>Article 13 04 61 — Subtotal</i>			26 000 000	22 106 496	24 000 000	20 134 363	21 609 076,39
	<i>Chapter 13 04 — Subtotal</i>			8 764 484 012	6 680 372 496	10 197 251 052	12 580 725 983	5 369 689 473,39
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>							

Title Chapter Article Item	Heading	FF	Budget 2016		Appropriations 2015		Outturn 2014	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
13 05 01 01	Instrument for Structural Policies for Pre-accession (ISPA) — Completion of other previous projects (2000 to 2006)	4	p.m.	64 152 000	p.m.	61 733 374	0,—	35 178 481,44
13 05 01 02	Instrument for Structural Policies for Pre-accession — Closure of pre-accession assistance relating to eight applicant countries	4	p.m.	7 392 000	p.m.	18 466 415	0,—	10 649 123,14
	<i>Article 13 05 01 — Subtotal</i>		p.m.	71 544 000	p.m.	80 199 789	0,—	45 827 604,58
<b>13 05 02</b>	<b>Instrument for Pre-Accession Assistance (IPA) — Completion of regional development component (2007 to 2013)</b>							
		4	p.m.	355 465 255	p.m.	272 864 063	0,—	172 218 691,65
<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.	24 321 680	p.m.	36 414 434	0,—	47 153 540,78
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.	28 450 050	p.m.	31 085 945	0,—	38 768 335,54
	<i>Article 13 05 03 — Subtotal</i>		p.m.	52 771 730	p.m.	67 500 379	0,—	85 921 876,32
<b>13 05 60</b>	<b>Support to Albania, Bosnia and Herzegovina, Kosovo, Montenegro, Serbia and the former Yugoslav Republic of 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,—
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	25 050 502	25 050 502	17 541 591	p.m.	0,—	0,—
13 05 63 02	Cross-border cooperation (CBC) — Contribution from Heading 4	4	25 050 502	25 050 502	17 541 590	p.m.	0,—	0,—

Title Chapter Article Item	Heading	FF	Budget 2016		Appropriations 2015		Outturn 2014	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
	<i>Article 13 05 63 — Subtotal</i>		50 101 004	50 101 004	35 083 181	p.m.	0,—	0,—
	<i>Chapter 13 05 — Subtotal</i>		50 101 004	529 881 989	35 083 181	420 564 231	0,—	303 968 172,55
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	116 505 850	183 006 213	0,—	400 805 676,00
<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.	60 224 605	0,—	0,—
	<i>Chapter 13 06 — Subtotal</i>		50 000 000	50 000 000	116 505 850	243 230 818	0,—	400 805 676,00
13 07	Aid Regulation							
<b>13 07 01</b>	<b>Financial support for encouraging the economic development of the Turkish Cypriot community</b>	4	31 212 000	23 782 000	30 600 000	18 722 539	32 961 900,27	21 016 074,58
	<i>Chapter 13 07 — Subtotal</i>		31 212 000	23 782 000	30 600 000	18 722 539	32 961 900,27	21 016 074,58
	<i>Title 13 — Subtotal</i>		35 978 383 859	36 553 001 930	44 759 184 372	40 809 470 665	17 112 213 205,74	44 002 702 182,56
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	46 339 092	46 339 092	45 992 775	45 992 775	46 273 326,05	46 273 326,05
<b>14 01 02</b>	<b>External personnel and other management expenditure in support of the 'Taxation and customs union' policy area</b>	5.2	5 188 752	5 188 752	5 245 171	5 245 171	5 222 623,04	5 222 623,04
14 01 02 01	External personnel	5.2	2 671 540	2 671 540	2 730 714	2 730 714	2 950 826,09	2 950 826,09
14 01 02 11	Other management expenditure	5.2	7 860 292	7 860 292	7 975 885	7 975 885	8 173 449,13	8 173 449,13
	<i>Article 14 01 02 — Subtotal</i>		7 860 292	7 860 292	7 975 885	7 975 885	8 173 449,13	8 173 449,13
<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	2 993 014	2 993 014	2 919 900	2 919 900	3 340 393,20	3 340 393,20
<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	99 996,45	99 996,45
14 01 04 02	Support expenditure for Fiscalis	1.1	100 000	100 000	100 000	100 000	98 000,00	98 000,00
	<i>Article 14 01 04 — Subtotal</i>		200 000	200 000	200 000	200 000	197 996,45	197 996,45
	<i>Chapter 14 01 — Subtotal</i>		57 392 398	57 392 398	57 088 560	57 088 560	57 985 164,83	57 985 164,83
14 02	Customs							
<b>14 02 01</b>	<b>Supporting the functioning and modernisation of the customs union</b>	1.1	71 733 000	57 000 000	68 801 000	37 809 192	66 289 812,94	12 005 412,31
<b>14 02 02</b>	<b>Membership of international organisations in the field of customs</b>	4	1 115 000	1 115 000	1 096 552	985 479	1 071 531,67	1 071 531,67
<b>14 02 51</b>	<b>Completion of former programmes in customs</b>	1.1	p.m.	8 500 000	p.m.	13 467 654	190 949,38	36 679 955,05
	<i>Chapter 14 02 — Subtotal</i>		72 848 000	66 615 000	69 897 552	52 262 325	67 552 293,99	49 756 899,03
14 03	Taxation							
<b>14 03 01</b>	<b>Improving the proper functioning of the taxation systems</b>	1.1	31 449 000	27 500 000	31 025 000	19 488 194	30 872 480,16	6 417 407,95

Title Chapter Article Item	Heading	FF	Budget 2016		Appropriations 2015		Outturn 2014	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
14 03 02	<b>Membership of international organisations in the field of taxation</b>	4	p.m.	p.m.	121 800	109 462	121 800,00	0,—
14 03 51	<b>Completion of former programmes in taxation</b>	1.1	p.m.	3 500 000	p.m.	5 486 822	0,—	19 566 045,08
	<i>Chapter 14 03 — Subtotal</i>		31 449 000	31 000 000	31 146 800	25 084 478	30 994 280,16	25 983 453,03
14 04	Policy strategy and coordination							
14 04 01	<b>Implementation and development of the internal market</b>	1.1	3 200 000	3 200 000	3 100 000	2 697 521	2 999 999,25	2 689 985,05
	<i>Chapter 14 04 — Subtotal</i>		3 200 000	3 200 000	3 100 000	2 697 521	2 999 999,25	2 689 985,05
	<i>Title 14 — Subtotal</i>		164 889 398	158 207 398	161 232 912	137 132 884	159 531 738,23	136 415 501,94
15	Education and culture							
15 01	Administrative expenditure of the 'Education and culture' policy area							
15 01 01	<b>Expenditure relating to officials and temporary staff in the 'Education and culture' policy area</b>	5.2	45 164 600	45 164 600	45 046 795	45 046 795	46 389 438,68	46 389 438,68
15 01 02	<b>External personnel and other management expenditure in support of the 'Education and culture' policy area</b>							
15 01 02 01	External personnel	5.2	3 298 903	3 298 903	3 743 403	3 743 403	3 239 199,66	3 239 199,66
15 01 02 11	Other management expenditure	5.2	2 337 864	2 337 864	3 593 687	3 593 687	4 499 755,12	4 499 755,12
	<i>Article 15 01 02 — Subtotal</i>		5 636 767	5 636 767	7 337 090	7 337 090	7 738 954,78	7 738 954,78
15 01 03	<b>Expenditure relating to information and communication technology equipment and services of the 'Education and culture' policy area</b>	5.2	2 917 154	2 917 154	2 859 843	2 859 843	3 352 338,98	3 352 338,98
15 01 04	<b>Support expenditure for operations and programmes in the 'Education and culture' policy area</b>							
15 01 04 01	Support expenditure for Erasmus+	1.1	10 444 400	10 444 400	11 000 000	11 000 000	11 600 887,85	11 600 887,85
15 01 04 02	Support expenditure for Creative Europe programme — Culture sub-programme	3	831 020	831 020	806 970	806 970	838 502,37	838 502,37
	<i>Article 15 01 04 — Subtotal</i>		11 275 420	11 275 420	11 806 970	11 806 970	12 439 390,22	12 439 390,22
15 01 05	<b>Support expenditure for Research and Innovation programmes in the 'Education and culture' policy area</b>							
15 01 05 01	Expenditure relating to officials and temporary staff implementing research and innovation programmes — Horizon 2020	1.1	2 048 214	2 048 214	2 093 307	2 093 307	1 896 047,99	1 896 047,99
15 01 05 02	External personnel implementing research and innovation programmes — Horizon 2020	1.1	659 782	659 782	653 250	653 250	751 473,57	751 473,57
15 01 05 03	Other management expenditure for research and innovation programmes — Horizon 2020	1.1	1 139 250	1 139 250	1 085 000	1 085 000	1 172 702,42	1 172 702,42
	<i>Article 15 01 05 — Subtotal</i>		3 847 246	3 847 246	3 831 557	3 831 557	3 820 223,98	3 820 223,98
15 01 06	<b>Executive agencies</b>							
15 01 06 01	Education, Audiovisual and Culture Executive Agency — Contribution from Erasmus+	1.1	26 112 100	26 112 100	26 312 000	26 312 000	25 332 870,00	25 332 870,00
15 01 06 02	Education, Audiovisual and Culture Executive Agency — Contribution from Creative Europe	3	12 199 000	12 199 000	12 164 000	12 164 000	12 491 000,00	12 491 000,00
	<i>Article 15 01 06 — Subtotal</i>		38 311 100	38 311 100	38 476 000	38 476 000	37 823 870,00	37 823 870,00
15 01 60	<b>Library and e-resources</b>	5.2	2 534 000	2 534 000	2 534 000	2 534 000	2 586 886,56	2 586 886,56



Title Chapter Article Item	Heading	FF	Budget 2016		Appropriations 2015		Outturn 2014	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
15 01 61	<b>Cost of organising graduate traineeships with the institution</b>	5.2	6 479 000	6 479 000	6 440 000	6 440 000	7 395 561,39	7 395 561,39
	<i>Chapter 15 01 — Subtotal</i>		116 165 287	116 165 287	118 332 255	118 332 255	121 546 664,59	121 546 664,59
15 02	Erasmus+							
15 02 01	<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	1 451 010 600	1 503 812 182	1 348 476 000	1 100 675 667	1 527 225 887,80	1 049 895 578,87
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	172 700 000	171 249 596	165 245 000	128 252 717	199 563 927,60	139 880 180,48
	<i>Article 15 02 01 — Subtotal</i>		1 623 710 600	1 675 061 778	1 513 721 000	1 228 928 384	1 726 789 815,40	1 189 775 759,35
15 02 02	<b>Promoting excellence in teaching and research activities in European integration through the Jean Monnet activities worldwide</b>	1.1	37 074 900	33 676 900	36 174 000	29 034 105	38 789 324,29	31 301 633,68
15 02 03	<b>Developing the European dimension in sport</b>	1.1	30 000 000	28 000 000	20 939 000	11 611 197	22 434 981,14	5 118 869,58
15 02 51	<b>Completion line for Lifelong learning, including multilingualism</b>	1.1	—	31 300 000	—	78 988 099	977 789,06	212 680 242,65
15 02 53	<b>Completion line for Youth and Sport</b>	1.1	—	500 000	—	1 061 755	0,—	34 400 801,28
15 02 77	<b>Pilot projects and preparatory actions</b>							
15 02 77 05	Preparatory action to cover the costs of studies for persons specialising in the European Neighbourhood Policy (ENP) and for related academic activities and other educational modules including the functioning of the ENP Chair in the College of Europe (Natolin Campus)	1.1	p.m.	p.m.	p.m.	697 907	0,—	437 116,68
15 02 77 06	Preparatory action — Amicus — Association of Member States Implementing a Community Universal Service	1.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—
15 02 77 07	Preparatory action in the field of sport	1.1	p.m.	p.m.	p.m.	p.m.	0,—	39 681,06
15 02 77 08	Preparatory action — European partnerships on sport	1.1	p.m.	p.m.	p.m.	1 308 576	0,—	2 847 010,58
15 02 77 09	Preparatory action — E-Platform for Neighbourhood	1.1	p.m.	p.m.	500 000	500 000	1 000 000,00	0,—
	<i>Article 15 02 77 — Subtotal</i>		p.m.	p.m.	500 000	2 506 483	1 000 000,00	3 323 808,32
	<i>Chapter 15 02 — Subtotal</i>		1 690 785 500	1 768 538 678	1 571 334 000	1 352 130 023	1 789 991 909,89	1 476 601 114,86
15 03	Horizon 2020							
15 03 01	<b>Excellent science</b>							
15 03 01 01	Marie Skłodowska-Curie actions — generating, developing and transferring new skills, knowledge and innovation	1.1	738 895 200	508 490 935	737 668 408	494 178 606	844 703 932,11	111 304 958,59
	<i>Article 15 03 01 — Subtotal</i>		738 895 200	508 490 935	737 668 408	494 178 606	844 703 932,11	111 304 958,59

Title Chapter Article Item	Heading	FF	Budget 2016		Appropriations 2015		Outturn 2014	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
15 03 05	<b>European Institute of Innovation and Technology – integrating the knowledge triangle of higher education, research and innovation</b>	1.1	198 196 337	251 833 221	253 782 375	227 988 790	233 229 156,00	102 958 755,00
15 03 50	<b>Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development</b>							
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.	12 507 012,64	4 646 978,70
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.	71 236,45	52 647 710,86
	<i>Article 15 03 50 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	12 578 249,09	57 294 689,56
15 03 51	<b>Completion of previous research framework programme — Seventh Framework Programme (2007 to 2013)</b>	1.1	p.m.	304 000 000	p.m.	270 878 417	215 326,35	518 232 498,68
15 03 53	<b>Completion line European Institute of Innovation and Technology</b>	1.1	p.m.	p.m.	p.m.	p.m.	0,—	61 891 295,00
15 03 77	<b>Pilot projects and preparatory actions</b>							
15 03 77 01	Pilot project — Knowledge partnerships	1.1	p.m.	p.m.	p.m.	p.m.	0,—	448 020,79
	<i>Article 15 03 77 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	0,—	448 020,79
	<i>Chapter 15 03 — Subtotal</i>		937 091 537	1 064 324 156	991 450 783	993 045 813	1 090 726 663,55	852 130 217,62
15 04	<b>Creative Europe</b>							
15 04 01	<b>Strengthening the financial capacity of SMEs and organisations in the European cultural and creative sectors, and fostering policy development and new business models</b>	3	23 829 000	22 133 220	9 000 000	7 445 136	7 488 867,80	4 473 851,14
15 04 02	<b>Culture sub-programme — Supporting cross-border actions and promoting transnational circulation and mobility</b>	3	52 827 000	45 000 000	52 759 000	36 585 518	57 595 591,99	30 016 225,98
15 04 51	<b>Completion of programmes/actions in the field of culture and language</b>	3	—	10 822 000	—	13 754 033	0,—	25 816 256,71
15 04 77	<b>Pilot projects and preparatory actions</b>							
15 04 77 01	Pilot project — Economy of cultural diversity	3	p.m.	p.m.	p.m.	242 980	0,—	417 792,00
15 04 77 03	Preparatory action — Culture in external relations	3	p.m.	p.m.	p.m.	p.m.	0,—	339 972,50
15 04 77 04	Pilot project — A European Platform for Festivals	3	p.m.	300 000	p.m.	174 475	0,—	250 000,00
15 04 77 05	Pilot project — New narrative on Europe	3	p.m.	p.m.	p.m.	499 434	999 999,74	832 843,61
15 04 77 08	Pilot project — Kickstarting the cultural economy	3	p.m.	150 000	500 000	250 000		
15 04 77 09	Pilot project — Supporting networks of young creative entrepreneurs: Union and third countries	3	p.m.	200 000	800 000	400 000		

Title Chapter Article Item	Heading	FF	Budget 2016		Appropriations 2015		Outturn 2014	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
15 04 77 11	Preparatory action — New narrative on Europe	3	p.m.	500 000	1 000 000	500 000		
	<i>Article 15 04 77 — Subtotal</i>		p.m.	1 150 000	2 300 000	2 066 889	999 999,74	1 840 608,11
	<i>Chapter 15 04 — Subtotal</i>		76 656 000	79 105 220	64 059 000	59 851 576	66 084 459,53	62 146 941,94
	<i>Title 15 — Subtotal</i>		2 820 698 324	3 028 133 341	2 745 176 038	2 523 359 667	3 068 349 697,56	2 512 424 939,01
16	Communication							
16 01	Administrative expenditure of the 'Communication' policy area							
<b>16 01 01</b>	<b>Expenditure related to officials and temporary staff in the 'Communication' policy area</b>	5.2	64 810 665	64 810 665	66 063 971	66 063 971	65 068 904,28	65 068 904,28
<b>16 01 02</b>	<b>External personnel and other management expenditure in support of the 'Communication' policy area</b>							
16 01 02 01	External personnel — Headquarters	5.2	5 783 570	5 783 570	5 711 298	5 711 298	6 303 485,05	6 303 485,05
16 01 02 03	External personnel — Commission Representations	5.2	16 606 000	16 606 000	16 488 000	16 488 000	17 312 757,58	17 312 757,58
16 01 02 11	Other management expenditure	5.2	3 209 857	3 209 857	3 513 818	3 513 818	3 736 977,56	3 736 977,56
	<i>Article 16 01 02 — Subtotal</i>		25 599 427	25 599 427	25 713 116	25 713 116	27 353 220,19	27 353 220,19
<b>16 01 03</b>	<b>Expenditure related to information and communication technology equipment and services, buildings and other working expenditure of the 'Communication' policy area</b>							
16 01 03 01	Expenditure related to information and communication technology equipment and services	5.2	4 186 081	4 186 081	4 194 140	4 194 140	4 697 949,30	4 697 949,30
16 01 03 03	Buildings and related expenditure — Commission Representations	5.2	26 423 000	26 423 000	27 275 000	27 275 000	28 516 859,01	28 516 859,01
	<i>Article 16 01 03 — Subtotal</i>		30 609 081	30 609 081	31 469 140	31 469 140	33 214 808,31	33 214 808,31
<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	1 034 000	1 034 000	1 229 000	1 229 000	1 184 962,30	1 184 962,30
	<i>Article 16 01 04 — Subtotal</i>		1 034 000	1 034 000	1 229 000	1 229 000	1 184 962,30	1 184 962,30
<b>16 01 60</b>	<b>Purchase of information</b>	5.2	1 357 000	1 357 000	1 317 000	1 317 000	1 314 296,25	1 314 296,25
	<i>Chapter 16 01 — Subtotal</i>		123 410 173	123 410 173	125 792 227	125 792 227	128 136 191,33	128 136 191,33
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 audio visual productions	3	6 003 500	5 688 000	5 850 000	4 112 669	6 228 215,86	5 734 220,87
16 03 01 03	Information outlets	3	14 600 000	14 063 000	14 260 000	12 957 371	14 369 496,84	14 188 390,97
16 03 01 04	Communication of the Commission Representations, Citizens' Dialogues and 'Partnership' actions	3	14 745 000	13 154 000	11 794 000	13 720 676	10 928 471,22	15 239 489,74
16 03 01 05	European Public Spaces	5.2	1 246 000	1 246 000	1 246 000	1 194 639	1 241 189,83	1 281 259,75
	<i>Article 16 03 01 — Subtotal</i>		36 594 500	34 151 000	33 150 000	31 985 355	32 767 373,75	36 443 361,33
<b>16 03 02</b>	<b>Providing institutional communication and information analysis</b>							
16 03 02 01	Visits to the Commission	3	3 800 000	3 677 000	3 650 000	2 927 997	3 599 851,94	3 985 597,01
16 03 02 02	Operation of radio and television studios and audiovisual equipment	5.2	5 560 000	5 560 000	5 560 000	5 369 163	5 318 744,79	5 930 575,40
16 03 02 03	Online and written information and communication tools	3	23 450 000	19 195 000	21 340 000	16 690 656	19 469 840,54	19 148 822,81
16 03 02 04	General report and other publications	5.2	2 160 000	2 160 000	2 200 000	2 109 314	2 229 074,71	2 563 278,82
16 03 02 05	Public opinion analysis	3	6 640 000	6 526 000	6 400 000	5 286 146	6 299 975,59	5 959 835,98

Title Chapter Article Item	Heading	FF	Budget 2016		Appropriations 2015		Outturn 2014	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
	<i>Article 16 03 02 — Subtotal</i>		41 610 000	37 118 000	39 150 000	32 383 276	36 917 487,57	37 588 110,02
<b>16 03 04</b>	<b>House of European History</b>	3	800 000	800 000	800 000	669 131	0,—	0,—
<b>16 03 06</b>	<b>European Year of Citizens 2013</b>	3	p.m.	p.m.	p.m.	p.m.	0,—	557 100,26
<b>16 03 77</b>	<b>Pilot projects and preparatory actions</b>							
16 03 77 01	Preparatory action — European research grants for cross-border investigative journalism	5.2	p.m.	p.m.	p.m.	p.m.	0,—	98 880,00
16 03 77 02	Pilot project — Share Europe Online	5.2	p.m.	p.m.	p.m.	90 000	0,—	1 393 463,15
16 03 77 04	Completion of pilot project EuroGlobe	3	p.m.	p.m.	—	—	0,—	0,—
16 03 77 05	Preparatory action — Share Europe Online	3	p.m.	475 000	1 000 000	936 187	1 000 000,00	588 819,75
16 03 77 06	Pilot project — The promise of the European Union	3	p.m.	p.m.	p.m.	218 093	469 850,00	402 350,00
16 03 77 07	Preparatory action — European Civil Society House	3	p.m.	p.m.	p.m.	p.m.	0,—	229 788,00
	<i>Article 16 03 77 — Subtotal</i>		p.m.	475 000	1 000 000	1 244 280	1 469 850,00	2 713 300,90
	<i>Chapter 16 03 — Subtotal</i>		79 004 500	72 544 000	74 100 000	66 282 042	71 154 711,32	77 301 872,51
	<i>Title 16 — Subtotal</i>		202 414 673	195 954 173	199 892 227	192 074 269	199 290 902,65	205 438 063,84
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	68 974 778	68 974 778	68 185 178	68 185 178	70 190 179,25	70 190 179,25
<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	6 308 782	6 308 782	7 479 436	7 479 436	7 732 380,93	7 732 380,93
17 01 02 11	Other management expenditure	5.2	7 996 482	7 996 482	8 958 196	8 958 196	8 380 837,79	8 380 837,79
	<i>Article 17 01 02 — Subtotal</i>		14 305 264	14 305 264	16 437 632	16 437 632	16 113 218,72	16 113 218,72
<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>							
17 01 03 01	Expenditure related to information and communication technology equipment and services	5.2	4 455 039	4 455 039	4 328 807	4 328 807	5 068 023,30	5 068 023,30
17 01 03 03	Buildings and related expenditure — Grange	5.2	4 892 000	4 892 000	4 884 000	4 884 000	4 562 392,86	4 562 392,86
	<i>Article 17 01 03 — Subtotal</i>		9 347 039	9 347 039	9 212 807	9 212 807	9 630 416,16	9 630 416,16
<b>17 01 04</b>	<b>Support expenditure for operations and programmes in the 'Health and Food safety' policy area</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	1 550 158,77	1 550 158,77
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	1 500 803,78	1 500 803,78
	<i>Article 17 01 04 — Subtotal</i>		3 000 000	3 000 000	3 000 000	3 000 000	3 050 962,55	3 050 962,55
<b>17 01 06</b>	<b>Executive agencies</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	4 209 000	4 209 000	4 209 000	4 209 000	4 335 270,00	4 335 270,00

Title Chapter Article Item	Heading	FF	Budget 2016		Appropriations 2015		Outturn 2014	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
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	1 170 000	1 170 000	1 170 000	1 170 000	1 170 000,00	1 170 000,00
	<i>Article 17 01 06 — Subtotal</i>		5 379 000	5 379 000	5 379 000	5 379 000	5 505 270,00	5 505 270,00
	<i>Chapter 17 01 — Subtotal</i>		101 006 081	101 006 081	102 214 617	102 214 617	104 490 046,68	104 490 046,68
17 03	Public health							
<b>17 03 01</b>	<b>Third programme for the Union's action in the field of health (2014-2020)</b>	3	56 451 000	48 500 000	54 041 000	26 366 428	54 672 931,67	1 778 155,80
<b>17 03 10</b>	<b>European Centre for Disease Prevention and Control</b>	3	53 683 000	53 683 000	56 766 000	56 403 470	60 498 985,08	58 480 000,00
<b>17 03 11</b>	<b>European Food Safety Authority</b>	3	76 244 000	76 075 000	76 412 000	74 912 000	79 629 457,88	79 629 000,00
<b>17 03 12</b>	<b>European Medicines Agency</b>							
17 03 12 01	Union contribution to the European Medicines Agency	3	14 503 000	14 503 000	24 716 000	24 716 000	24 632 250,00	24 632 250,00
17 03 12 02	Special contribution for orphan medicinal products	3	9 972 000	9 972 000	6 800 000	6 800 000	9 681 800,00	9 432 260,00
	<i>Article 17 03 12 — Subtotal</i>		24 475 000	24 475 000	31 516 000	31 516 000	34 314 050,00	34 064 510,00
<b>17 03 13</b>	<b>International agreements and membership of international organisations in the field of public health and tobacco control</b>	4	200 000	200 000	210 000	188 729	106 483,48	106 483,48
<b>17 03 51</b>	<b>Completion of public health programmes</b>	3	p.m.	16 000 000	p.m.	24 967 569	1 907,28	40 699 520,09
<b>17 03 77</b>	<b>Pilot projects and preparatory actions</b>							
17 03 77 01	Pilot project — New employment situation in the health sector: best practices for improving professional training and qualifications of healthcare workers and their remuneration	1.1	p.m.	p.m.	—	p.m.	0,—	48 085,10
17 03 77 02	Pilot project — Complex research on health, environment, transport and climate change — Improvement of indoor and outdoor air quality	2	p.m.	p.m.	p.m.	p.m.	0,—	1 297 978,11
17 03 77 03	Pilot project — Fruit and vegetable consumption	2	p.m.	350 000	p.m.	250 000	0,—	506 119,86
17 03 77 04	Pilot project — Healthy diet: early years and ageing population	2	p.m.	300 000	p.m.	630 000	0,—	394 180,22
17 03 77 05	Pilot project — Developing and implementing successful prevention strategies for type 2 diabetes	2	p.m.	400 000	p.m.	300 000	0,—	0,—
17 03 77 06	Preparatory action — Antimicrobial resistance (AMR): Research on the causes of high and improper antibiotic usage	2	p.m.	320 000	p.m.	300 000	0,—	320 308,00
17 03 77 07	Preparatory action — Creation of a Union network of experts in the field of adapted care for adolescents with psychological problems	3	p.m.	400 000	p.m.	262 000	0,—	299 528,00
17 03 77 08	Pilot project — European Prevalence Protocol for early detection of autistic spectrum disorders in Europe	3	p.m.	630 000	p.m.	551 000	794 011,00	0,—
17 03 77 09	Pilot project — Promotion of self-care systems in the Union	3	p.m.	600 000	p.m.	525 000	1 000 000,00	0,—
17 03 77 10	Pilot project — Gender-specific mechanisms in coronary artery disease in Europe	3	p.m.	297 000	p.m.	262 000	0,—	0,—
17 03 77 11	Preparatory action — Fruit and vegetable consumption	2	p.m.	225 000	p.m.	225 000	750 000,00	0,—

Title Chapter Article Item	Heading	FF	Budget 2016		Appropriations 2015		Outturn 2014	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
17 03 77 12	Pilot project — Reducing health inequalities: building expertise and evaluation of actions.	2	p.m.	450 000	p.m.	450 000	1 500 000,00	0,—
17 03 77 13	Pilot project — Developing evidence-based strategies to improve the health of isolated and vulnerable persons	2	p.m.	300 000	p.m.	300 000	1 000 000,00	0,—
17 03 77 14	Preparatory action — Healthy diet: early years and ageing population	2	p.m.	100 000	p.m.	150 000	474 931,00	237 465,50
17 03 77 15	Preparatory action — European study on the burden and care of epilepsy	3	p.m.	246 000	p.m.	324 000	1 230 000,00	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.	300 000	1 000 000	500 000		
17 03 77 17	Pilot project — Platform for increasing organ donation in the European Union and neighbouring countries: Eudonorg 2015-2016	3	p.m.	180 000	600 000	300 000		
17 03 77 18	Pilot project — Reducing health inequalities experienced by LGBTI people	3	p.m.	135 000	450 000	225 000		
17 03 77 19	Pilot project — Access to healthcare for people in rural areas	3	p.m.	300 000	1 000 000	500 000		
	<i>Article 17 03 77 — Subtotal</i>		p.m.	5 533 000	3 050 000	6 054 000	6 748 942,00	3 103 664,79
	<i>Chapter 17 03 — Subtotal</i>			211 053 000	224 466 000	221 995 000	220 408 196	235 972 757,39
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		177 000 000	164 840 000	178 500 000	138 351 838	172 356 231,01
<b>17 04 02</b>	<b>Ensuring timely detection of harmful organisms for plants and their eradication</b>	3		14 000 000	6 100 000	10 000 000	7 190 844	205 500,00
<b>17 04 03</b>	<b>Ensuring effective, efficient and reliable controls</b>	3		50 401 000	55 250 000	47 360 000	28 763 376	61 755 109,00
<b>17 04 04</b>	<b>Fund for emergency measures related to animal and plant health</b>	3		20 000 000	18 000 000	20 000 000	9 587 792	12 662 896,08
<b>17 04 07</b>	<b>European Chemicals Agency — Activities in the field of biocides legislation</b>	2		4 669 628	4 669 628	5 474 125	5 474 125	6 460 819,59
<b>17 04 10</b>	<b>Contributions to international agreements and membership of international organisations in the fields of food safety, animal health, animal welfare and plant health</b>	4		290 000	290 000	276 000	248 043	218 782,12
<b>17 04 51</b>	<b>Completion of previous measures in food and feed safety, animal health, animal welfare and plant health</b>	3	p.m.	15 000 000	p.m.	28 763 376	0,—	195 859 917,74
<b>17 04 77</b>	<b>Pilot projects and preparatory actions</b>							
17 04 77 01	Pilot project — Coordinated European Animal Welfare Network	2	p.m.	p.m.	p.m.	p.m.	0,—	159 032,57
17 04 77 02	Preparatory action — Control posts (resting points) in relation to transport of animals	2	p.m.	p.m.	p.m.	p.m.	0,—	1 022 958,47
17 04 77 03	Pilot project — Developing best practices in animal transport	2	p.m.	300 000	p.m.	300 000	1 000 000,00	0,—

Title Chapter Article Item	Heading	FF	Budget 2016		Appropriations 2015		Outturn 2014	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
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.	150 000	p.m.	100 000	250 000,00	0,—
	<i>Article 17 04 77 — Subtotal</i>		p.m.	450 000	p.m.	400 000	1 250 000,00	1 181 991,04
	<i>Chapter 17 04 — Subtotal</i>		266 360 628	264 599 628	261 610 125	218 779 394	254 909 337,80	224 170 318,11
	<i>Title 17 — Subtotal</i>		578 419 709	590 071 709	585 819 742	541 402 207	595 372 141,87	546 521 698,95
18	Migration and Home affairs							
18 01	Administrative expenditure of the 'Migration and Home affairs' policy area							
<b>18 01 01</b>	<b>Expenditure relating to officials and temporary staff in the 'Migration and Home affairs' policy area</b>	5.2	34 914 477	34 914 477	29 096 562	29 096 562	28 711 381,51	28 711 381,51
<b>18 01 02</b>	<b>External personnel and other management expenditure in support of the 'Migration and Home affairs' policy area</b>							
18 01 02 01	External personnel	5.2	2 352 155	2 352 155	1 599 902	1 599 902	1 945 651,83	1 945 651,83
18 01 02 11	Other management expenditure	5.2	1 690 512	1 690 512	1 573 838	1 573 838	1 513 912,10	1 513 912,10
	<i>Article 18 01 02 — Subtotal</i>		4 042 667	4 042 667	3 173 740	3 173 740	3 459 563,93	3 459 563,93
<b>18 01 03</b>	<b>Expenditure relating to information and communication technology equipment and services of the 'Migration and Home affairs' policy area</b>	5.2	2 255 104	2 255 104	1 847 225	1 847 225	2 076 586,98	2 076 586,98
<b>18 01 04</b>	<b>Support expenditure for operations and programmes in the 'Migration and Home affairs' policy area</b>							
18 01 04 01	Support expenditure for Internal Security Fund	3	2 325 000	2 325 000	2 150 000	2 150 000	1 080 764,29	1 080 764,29
18 01 04 02	Support expenditure for Asylum, Migration and Integration Fund	3	2 325 000	2 325 000	2 150 000	2 150 000	1 164 786,22	1 164 786,22
18 01 04 03	Support expenditure for the programme 'Europe for Citizens'	3	160 000	160 000	153 000	153 000	215 323,64	215 323,64
18 01 04 04	Support expenditure for the Justice Programme — Anti-drugs	3	100 000	100 000	74 920	74 920	53 881,72	53 881,72
	<i>Article 18 01 04 — Subtotal</i>		4 910 000	4 910 000	4 527 920	4 527 920	2 514 755,87	2 514 755,87
<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	2 229 533	2 229 533	1 902 336	1 902 336	1 836 824,41	1 836 824,41
18 01 05 02	External personnel implementing research and innovation programmes — Horizon 2020	1.1	576 000	576 000	570 122	570 122	630 704,02	630 704,02
18 01 05 03	Other management expenditure for research and innovation programmes — Horizon 2020	1.1	484 500	484 500	475 000	475 000	662 459,25	662 459,25
	<i>Article 18 01 05 — Subtotal</i>		3 290 033	3 290 033	2 947 458	2 947 458	3 129 987,68	3 129 987,68
<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	2 203 000	2 203 000	2 203 000	2 203 000	2 191 000,00	2 191 000,00
	<i>Article 18 01 06 — Subtotal</i>		2 203 000	2 203 000	2 203 000	2 203 000	2 191 000,00	2 191 000,00
	<i>Chapter 18 01 — Subtotal</i>		51 615 281	51 615 281	43 795 905	43 795 905	42 083 275,97	42 083 275,97
18 02	Internal Security							

Title Chapter Article Item	Heading	FF	Budget 2016		Appropriations 2015		Outturn 2014	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
<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	371 253 803	134 568 438	363 148 896	123 964 370	15 713 194,00	2 770,87
18 02 01 02	Prevention and fight against cross-border organised crime and better management of security related risks and crisis	3	157 555 064	80 737 456	175 531 924	75 079 122	49 458 347,37	494 044,64
18 02 01 03	Setting up new IT systems to support the management of migration flows across the external borders of the Union	3	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	<i>Article 18 02 01 — Subtotal</i>		528 808 867	215 305 894	538 680 820	199 043 492	65 171 541,37	496 815,51
<b>18 02 02</b>	<b>Schengen Facility for Croatia</b>	3	p.m.	p.m.	—	p.m.	80 000 000,00	80 000 000,00
<b>18 02 03</b>	<b>European Agency for the Management of Operational Cooperation at the External Borders (Frontex)</b>	3	160 886 000	160 886 000	119 641 000	125 921 000	86 810 000,00	79 500 000,00
<b>18 02 04</b>	<b>European Police Office (Europol)</b>	3	93 760 000	93 760 000	92 273 000	92 273 000	84 249 589,00	84 249 589,00
<b>18 02 05</b>	<b>European Police College (CEPOL)</b>	3	8 411 000	8 411 000	7 678 000	7 678 000	8 575 858,50	8 575 854,50
<b>18 02 07</b>	<b>European Agency for the operational management of large-scale IT systems in the area of freedom, security and justice ('eu-LISA')</b>	3	80 282 000	80 282 000	72 809 100	72 809 100	59 380 000,00	42 567 331,93
<b>18 02 08</b>	<b>Schengen Information System (SIS II)</b>	3	9 610 500	13 398 000	9 421 500	9 412 273	11 395 269,61	6 311 810,72
<b>18 02 09</b>	<b>Visa Information System (VIS)</b>	3	9 610 500	16 285 000	9 421 500	12 553 358	11 352 544,04	25 193 785,64
<b>18 02 51</b>	<b>Completion of operations and programmes in the field of external borders, security and safeguarding liberties</b>	3	p.m.	99 485 662	p.m.	73 483 714	3 221 127,28	212 460 545,07
<b>18 02 77</b>	<b>Pilot projects and preparatory actions</b>							
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.	872 374	0,—	0,—
	<i>Article 18 02 77 — Subtotal</i>		p.m.	p.m.	p.m.	872 374	0,—	0,—
	<i>Chapter 18 02 — Subtotal</i>		891 368 867	687 813 556	849 924 920	594 046 311	410 155 929,80	539 355 732,37
18 03	Asylum and migration							
<b>18 03 01</b>	<b>Asylum, Migration and Integration Fund</b>							
18 03 01 01	Strengthening and developing the Common European Asylum System and enhancing solidarity and responsibility sharing between the Member States	3	433 487 626	188 600 000	259 483 427	134 697 433	29 446 117,00	0,—
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	276 476 868	200 000 000	281 375 140	128 191 655	14 194 765,42	5 263 091,50
	<i>Article 18 03 01 — Subtotal</i>		709 964 494	388 600 000	540 858 567	262 889 088	43 640 882,42	5 263 091,50
<b>18 03 02</b>	<b>European Asylum Support Office (EASO)</b>	3	14 765 600	14 765 600	15 123 360	15 123 360	14 518 000,00	12 100 000,00
<b>18 03 03</b>	<b>European fingerprint database (Eurodac)</b>	3	100 000	100 000	100 000	86 290	21 498,00	239 219,41
<b>18 03 51</b>	<b>Completion of operations and programmes in the field of return, refugees and migration flows</b>	3	p.m.	125 000 000	p.m.	117 144 601	1 966 141,20	179 639 234,85



Title Chapter Article Item	Heading	FF	Budget 2016		Appropriations 2015		Outturn 2014		
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
<b>18 03 77</b>	<b>Pilot projects and preparatory actions</b>								
18 03 77 01	Preparatory action — Completion of return management in the area of migration	3	—	—	—	—	0,—	0,—	
18 03 77 03	Preparatory action — Completion of integration of third-country nationals	3	p.m.	p.m.	—	—	0,—	0,—	
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.	560 000	p.m.	348 949	0,—	1 306 728,34	
18 03 77 06	Preparatory action — Enable the resettlement of refugees during emergency situations	3	p.m.	300 000	p.m.	436 187	0,—	0,—	
18 03 77 07	Pilot project — Analysis of reception, protection and integration policies for unaccompanied minors in the Union	3	p.m.	285 000	p.m.	218 093	0,—	513 417,41	
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.	150 000	p.m.	p.m.	0,—	350 000,00	
18 03 77 09	Preparatory action — Funding for the rehabilitation of victims of torture	3	p.m.	90 000	500 000	250 000	3 000 000,00	0,—	
18 03 77 10	Pilot project — Completion of Funding for victims of torture	4	p.m.	p.m.	p.m.	p.m.	0,—	165 982,08	
	<i>Article 18 03 77 — Subtotal</i>		p.m.	1 385 000	500 000	1 253 229	3 000 000,00	2 336 127,83	
	<i>Chapter 18 03 — Subtotal</i>			724 830 094	529 850 600	556 581 927	396 496 568	63 146 521,62	199 577 673,59
18 04	Fostering European citizenship								
<b>18 04 01</b>	<b>Europe for Citizens — Strengthening remembrance and enhancing capacity for civic participation at the Union level</b>	3	22 977 000	18 650 000	21 894 000	11 355 206	23 393 356,95	12 610 600,00	
<b>18 04 51</b>	<b>Completion of Europe for Citizens Programme (2007 to 2013)</b>	3	p.m.	2 800 000	p.m.	4 616 234	0,—	11 413 583,75	
	<i>Chapter 18 04 — Subtotal</i>		22 977 000	21 450 000	21 894 000	15 971 440	23 393 356,95	24 024 183,75	
18 05	Horizon 2020 — Research related to security								
<b>18 05 03</b>	<b>Societal challenges</b>								
18 05 03 01	Fostering secure European societies	1.1	134 966 551	114 789 343	145 735 857	51 650 398	142 616 390,07	1 517 492,24	
	<i>Article 18 05 03 — Subtotal</i>		134 966 551	114 789 343	145 735 857	51 650 398	142 616 390,07	1 517 492,24	
<b>18 05 50</b>	<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.	9 649 625,93	301 497,64	
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,—	11 586 111,10	
	<i>Article 18 05 50 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	9 649 625,93	11 887 608,74	

Title Chapter Article Item	Heading	FF	Budget 2016		Appropriations 2015		Outturn 2014	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
18 05 51	<i>Completion of previous research framework programmes — Seventh Framework Programme — EC (2007 to 2013)</i>	1.1	p.m.	120 800 000	p.m.	81 417 368	28 394,19	253 454 065,41
	<i>Chapter 18 05 — Subtotal</i>		134 966 551	235 589 343	145 735 857	133 067 766	152 294 410,19	266 859 166,39
18 06	Anti-drugs policy							
18 06 01	<i>Supporting initiatives in the field of drugs policy</i>	3	2 512 000	2 100 000	3 000 000	1 700 447	3 004 000,00	0,—
18 06 02	<i>European Monitoring Centre for Drugs and Drug Addiction (EMCDDA)</i>	3	14 724 000	14 724 000	14 643 000	14 643 000	14 793 959,00	14 793 959,00
18 06 51	<i>Completion of actions in the field of drugs prevention and information</i>	3	p.m.	500 000	p.m.	1 200 000	28 190,06	2 263 610,48
	<i>Chapter 18 06 — Subtotal</i>		17 236 000	17 324 000	17 643 000	17 543 447	17 826 149,06	17 057 569,48
	<i>Title 18 — Subtotal</i>		1 842 993 793	1 543 642 780	1 635 575 609	1 200 921 437	708 899 643,59	1 088 957 601,55
19	Foreign policy instruments							
19 01	Administrative expenditure of the 'Foreign policy instruments' policy area							
19 01 01	<i>Expenditure related to officials and temporary staff in the 'Foreign policy instruments' policy area</i>							
19 01 01 01	Expenditure related to officials and temporary staff — Headquarters	5.2	8 221 452	8 221 452	8 146 703	8 146 703	8 180 034,73	8 180 034,73
19 01 01 02	Expenditure related to officials and temporary staff — Union delegations	5.2	p.m.	p.m.	p.m.	p.m.	601,56	601,56
	<i>Article 19 01 01 — Subtotal</i>		8 221 452	8 221 452	8 146 703	8 146 703	8 180 636,29	8 180 636,29
19 01 02	<i>External personnel and other management expenditure in support of the 'Foreign policy instruments' policy area</i>							
19 01 02 01	External personnel — Headquarters	5.2	2 001 400	2 001 400	1 944 250	1 944 250	1 840 715,19	1 840 715,19
19 01 02 02	External personnel — Union delegations	5.2	240 345	240 345	235 701	235 701	278 949,27	278 949,27
19 01 02 11	Other management expenditure — Headquarters	5.2	558 369	558 369	525 211	525 211	424 352,52	424 352,52
19 01 02 12	Other management expenditure — Union delegations	5.2	29 756	29 756	27 779	27 779	36 718,49	36 718,49
	<i>Article 19 01 02 — Subtotal</i>		2 829 870	2 829 870	2 732 941	2 732 941	2 580 735,47	2 580 735,47
19 01 03	<i>Expenditure related to information and communication technology equipment and services, buildings and related expenditure of the 'Foreign policy instruments' policy area</i>							
19 01 03 01	Expenditure related to information and communication technology equipment and services	5.2	531 019	531 019	517 202	517 202	590 018,71	590 018,71
19 01 03 02	Buildings and related expenditure — Union delegations	5.2	140 274	140 274	130 108	130 108	290 468,73	290 468,73
	<i>Article 19 01 03 — Subtotal</i>		671 293	671 293	647 310	647 310	880 487,44	880 487,44
19 01 04	<i>Support expenditure for operations and programmes in the 'Foreign policy instruments' policy area</i>							
19 01 04 01	Support expenditure for Instrument contributing to Stability and Peace	4	6 544 000	6 544 000	6 480 177	6 480 177	7 026 797,48	7 026 797,48
19 01 04 02	Support expenditure for the common foreign and security policy (CFSP)	4	500 000	500 000	250 000	250 000	347 381,00	347 381,00

Title Chapter Article Item	Heading	FF	Budget 2016		Appropriations 2015		Outturn 2014	
			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	686 727	686 727	586 727	586 727	697 644,00	697 644,00
19 01 04 04	Support expenditure for the Partnership Instrument	4	5 036 000	5 036 000	3 960 000	3 960 000	3 933 182,50	3 933 182,50
	<i>Article 19 01 04 — Subtotal</i>		12 766 727	12 766 727	11 276 904	11 276 904	12 005 004,98	12 005 004,98
<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	230 000	230 000	163 000	163 000	274 000,00	274 000,00
	<i>Article 19 01 06 — Subtotal</i>		230 000	230 000	163 000	163 000	274 000,00	274 000,00
	<i>Chapter 19 01 — Subtotal</i>		24 719 342	24 719 342	22 966 858	22 966 858	23 920 864,18	23 920 864,18
19 02	Instrument contributing to Stability and Peace — Crisis response, conflict prevention, peace-building and crisis preparedness							
<b>19 02 01</b>	<b>Response to crisis and emerging crisis</b>	4	226 506 177	153 139 600	222 566 000	96 457 427	168 984 032,86	22 275 775,78
<b>19 02 02</b>	<b>Support to conflict prevention, peace-building and crisis preparedness</b>	4	27 000 000	10 904 000	25 000 000	8 735 494	19 000 000,00	1 339 757,46
<b>19 02 51</b>	<b>Completion of actions in the field of crisis response and preparedness (2007 to 2013)</b>	4	p.m.	58 813 600	p.m.	72 504 598	71 669,72	176 922 965,90
<b>19 02 77</b>	<b>Pilot projects and preparatory actions</b>							
19 02 77 01	Pilot project — Programme for NGO-led peace building activities	4	p.m.	p.m.	p.m.	p.m.	0,—	399 078,54
	<i>Article 19 02 77 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	0,—	399 078,54
	<i>Chapter 19 02 — Subtotal</i>		253 506 177	222 857 200	247 566 000	177 697 519	188 055 702,58	200 937 577,68
19 03	Common foreign and security policy (CFSP)							
<b>19 03 01</b>	<b>Support to preservation of stability through common foreign and security policy (CFSP) missions and European Union Special Representatives</b>							
19 03 01 01	Monitoring mission in Georgia	4	19 000 000	17 000 000	23 000 000	19 225 061	18 604 281,51	12 206 699,35
19 03 01 02	EULEX Kosovo	4	70 000 000	72 000 000	85 000 000	85 638 907	89 820 000,00	96 583 356,87
19 03 01 03	EUPOL Afghanistan	4	p.m.	38 000 000	65 000 000	61 170 648	75 383 790,14	60 357 479,00
19 03 01 04	Other crisis management measures and operations	4	148 770 000	116 835 000	85 250 000	66 370 152	89 806 000,00	60 235 163,48
19 03 01 05	Emergency measures	4	37 000 000	4 000 000	20 000 000	1 747 732	0,—	0,—
19 03 01 06	Preparatory and follow-up measures	4	8 000 000	4 000 000	5 266 000	275 268	328 776,63	263 077,20
19 03 01 07	European Union Special Representatives	4	25 000 000	26 500 000	20 000 000	9 153 836	15 670 000,00	19 696 322,60
	<i>Article 19 03 01 — Subtotal</i>		307 770 000	278 335 000	303 516 000	243 581 604	289 612 848,28	249 342 098,50
<b>19 03 02</b>	<b>Support to non-proliferation and disarmament</b>	4	19 000 000	19 800 000	17 000 000	24 075 019	15 078 257,06	14 107 382,71
	<i>Chapter 19 03 — Subtotal</i>		326 770 000	298 135 000	320 516 000	267 656 623	304 691 105,34	263 449 481,21
19 04	Election observation missions (EU EOMs)							
<b>19 04 01</b>	<b>Improving the reliability of electoral processes, in particular by means of election observation missions</b>	4	44 626 565	35 507 000	41 267 086	27 698 700	43 444 730,52	11 247 608,47
<b>19 04 51</b>	<b>Completion of actions in the field of election observation missions (prior to 2014)</b>	4	p.m.	800 000	p.m.	2 464 048	18 969,60	19 769 923,92
	<i>Chapter 19 04 — Subtotal</i>		44 626 565	36 307 000	41 267 086	30 162 748	43 463 700,12	31 017 532,39

Title Chapter Article Item	Heading	FF	Budget 2016		Appropriations 2015		Outturn 2014	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
19 05	Cooperation with third countries under the Partnership Instrument (PI)							
<b>19 05 01</b>	<b>Cooperation with third countries to advance and promote Union and mutual interests</b>	4	105 652 000	59 400 000	102 720 000	41 392 773	107 120 157,43	221 427,43
<b>19 05 20</b>	<b>Erasmus+ — Contribution from the Partnership Instrument</b>	4	14 730 000	13 417 336	11 708 000	9 210 362	8 807 832,00	0,—
<b>19 05 51</b>	<b>Completion of actions in the field of relations and cooperation with industrialised third countries (2007 to 2013)</b>	4	p.m.	9 908 800	p.m.	16 517 955	50,00	22 232 633,98
	<i>Chapter 19 05 — Subtotal</i>		120 382 000	82 726 136	114 428 000	67 121 090	115 928 039,43	22 454 061,41
19 06	Information outreach on the Union's external relations							
<b>19 06 01</b>	<b>Information outreach on the Union's external relations</b>	4	12 500 000	12 500 000	12 500 000	12 236 901	11 308 578,83	12 733 033,55
	<i>Chapter 19 06 — Subtotal</i>		12 500 000	12 500 000	12 500 000	12 236 901	11 308 578,83	12 733 033,55
	<i>Title 19 — Subtotal</i>		782 504 084	677 244 678	759 243 944	577 841 739	687 367 990,48	554 512 550,42
20	Trade							
20 01	Administrative expenditure of the 'Trade' policy area							
<b>20 01 01</b>	<b>Expenditure related to officials and temporary staff in the 'Trade' policy area</b>							
20 01 01 01	Expenditure related to officials and temporary staff — Headquarters	5.2	50 182 889	50 182 889	48 467 723	48 467 723	49 638 135,82	49 638 135,82
20 01 01 02	Expenditure related to officials and temporary staff — Union delegations	5.2	13 507 444	13 507 444	22 159 178	22 159 178	20 959 963,49	20 959 963,49
	<i>Article 20 01 01 — Subtotal</i>		63 690 333	63 690 333	70 626 901	70 626 901	70 598 099,31	70 598 099,31
<b>20 01 02</b>	<b>External personnel and other management expenditure in support of the 'Trade' policy area</b>							
20 01 02 01	External personnel — Headquarters	5.2	3 040 471	3 040 471	2 910 438	2 910 438	2 968 249,00	2 968 249,00
20 01 02 02	External personnel — Union delegations	5.2	7 150 293	7 150 293	7 895 969	7 895 969	7 480 052,68	7 480 052,68
20 01 02 11	Other management expenditure — Headquarters	5.2	4 273 367	4 273 367	4 307 259	4 307 259	4 303 845,21	4 303 845,21
20 01 02 12	Other management expenditure — delegations	5.2	1 472 932	1 472 932	1 847 360	1 847 360	1 877 786,30	1 877 786,30
	<i>Article 20 01 02 — Subtotal</i>		15 937 063	15 937 063	16 961 026	16 961 026	16 629 933,19	16 629 933,19
<b>20 01 03</b>	<b>Expenditure related to information and communication technology equipment and services, buildings and related expenditure of the 'Trade' policy area</b>							
20 01 03 01	Expenditure related to information and communication technology equipment and services	5.2	3 241 282	3 241 282	3 077 024	3 077 024	3 567 810,48	3 567 810,48
20 01 03 02	Buildings and related expenditure — Union delegations	5.2	6 943 590	6 943 590	8 652 164	8 652 164	15 220 562,15	15 220 562,15
	<i>Article 20 01 03 — Subtotal</i>		10 184 872	10 184 872	11 729 188	11 729 188	18 788 372,63	18 788 372,63
	<i>Chapter 20 01 — Subtotal</i>		89 812 268	89 812 268	99 317 115	99 317 115	106 016 405,13	106 016 405,13
20 02	Trade policy							
<b>20 02 01</b>	<b>External trade relations, including access to the markets of third countries</b>	4	12 000 000	10 500 000	11 000 000	15 173 757	9 545 627,35	8 523 630,29
<b>20 02 03</b>	<b>Aid for trade — Multilateral initiatives</b>	4	4 500 000	4 500 000	4 802 000	9 300 045	4 150 000,00	3 447 021,20
	<i>Chapter 20 02 — Subtotal</i>		16 500 000	15 000 000	15 802 000	24 473 802	13 695 627,35	11 970 651,49
	<i>Title 20 — Subtotal</i>		106 312 268	104 812 268	115 119 115	123 790 917	119 712 032,48	117 987 056,62

Title Chapter Article Item	Heading	FF	Budget 2016		Appropriations 2015		Outturn 2014	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
21	International Cooperation and Development							
21 01	Administrative expenditure of the 'International Cooperation and Development' policy area							
<b>21 01 01</b>	<b><i>Expenditure related to officials and temporary staff in the 'International Cooperation and Development' policy area</i></b>							
21 01 01 01	Expenditure related to officials and temporary staff — Headquarters	5.2	64 490 350	64 490 350	63 541 256	63 541 256	63 213 259,86	63 213 259,86
21 01 01 02	Expenditure related to officials and temporary staff — Union delegations	5.2	78 479 959	78 479 959	70 232 286	70 232 286	69 997 705,08	69 997 705,08
	<i>Article 21 01 01 — Subtotal</i>		142 970 309	142 970 309	133 773 542	133 773 542	133 210 964,94	133 210 964,94
<b>21 01 02</b>	<b><i>External personnel and other management expenditure in support of the 'International Cooperation and Development' policy area</i></b>							
21 01 02 01	External personnel — Headquarters	5.2	2 527 766	2 527 766	2 900 417	2 900 417	3 013 928,00	3 013 928,00
21 01 02 02	External personnel — Union delegations	5.2	2 703 892	2 703 892	1 767 753	1 767 753	1 639 383,60	1 639 383,60
21 01 02 11	Other management expenditure — Headquarters	5.2	4 371 601	4 371 601	5 760 617	5 760 617	6 064 667,00	6 064 667,00
21 01 02 12	Other management expenditure — Union delegations	5.2	3 749 284	3 749 284	3 604 438	3 604 438	3 729 124,99	3 729 124,99
	<i>Article 21 01 02 — Subtotal</i>		13 352 543	13 352 543	14 033 225	14 033 225	14 447 103,59	14 447 103,59
<b>21 01 03</b>	<b><i>Expenditure related to information and communication technology equipment and services, buildings and related expenditure of the 'International Cooperation and Development' policy area</i></b>							
21 01 03 01	Expenditure related to information and communication technology equipment and services	5.2	4 165 392	4 165 392	4 033 983	4 033 983	4 517 075,48	4 517 075,48
21 01 03 02	Buildings and related expenditure — Union delegations	5.2	17 674 595	17 674 595	14 443 042	14 443 042	26 292 585,81	26 292 585,81
	<i>Article 21 01 03 — Subtotal</i>		21 839 987	21 839 987	18 477 025	18 477 025	30 809 661,29	30 809 661,29
<b>21 01 04</b>	<b><i>Support expenditure for operations and programmes in the 'International Cooperation and Development' policy area</i></b>							
21 01 04 01	Support expenditure for the Development Cooperation Instrument (DCI)	4	83 880 954	83 880 954	77 916 396	77 916 396	99 912 754,31	99 912 754,31
21 01 04 03	Support expenditure for the European Instrument for Democracy and Human Rights (EIDHR)	4	9 899 061	9 899 061	9 805 929	9 805 929	10 340 810,00	10 340 810,00
21 01 04 04	Support expenditure for the Instrument contributing to Stability and Peace (IcSP)	4	2 206 924	2 206 924	2 100 000	2 100 000	2 144 504,50	2 144 504,50
21 01 04 05	Support expenditure for the Instrument for Nuclear Safety Cooperation (INSC)	4	1 432 544	1 432 544	1 418 360	1 418 360	1 200 000,00	1 200 000,00
21 01 04 06	Support expenditure for the European Union-Greenland partnership	4	249 000	249 000	244 000	244 000	245 818,60	245 818,60
21 01 04 07	Support expenditure for the European Development Fund (EDF)	4	p.m.	p.m.	p.m.	p.m.	91 796 120,45	91 796 120,45
21 01 04 08	Support expenditure for trust funds managed by the European Commission	4	p.m.	p.m.				

Title Chapter Article Item	Heading	FF	Budget 2016		Appropriations 2015		Outturn 2014	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
	<i>Article 21 01 04 — Subtotal</i>		97 668 483	97 668 483	91 484 685	91 484 685	205 640 007,86	205 640 007,86
<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	2 332 000	2 332 000	2 035 000	2 035 000	2 087 010,00	2 087 010,00
	<i>Article 21 01 06 — Subtotal</i>		2 332 000	2 332 000	2 035 000	2 035 000	2 087 010,00	2 087 010,00
	<i>Chapter 21 01 — Subtotal</i>		278 163 322	278 163 322	259 803 477	259 803 477	386 194 747,68	386 194 747,68
21 02	Development Cooperation Instrument (DCI)							
<b>21 02 01</b>	<b>Cooperation with Latin America</b>	4	320 267 528	133 651 000	294 342 737	80 330 136	259 804 272,00	0,—
<b>21 02 02</b>	<b>Cooperation with Asia</b>	4	666 614 525	265 089 650	633 098 094	136 220 080	538 057 123,00	50 000,00
<b>21 02 03</b>	<b>Cooperation with Central Asia</b>	4	128 698 347	49 066 277	124 955 010	19 364 164	95 031 914,00	31 914,00
<b>21 02 04</b>	<b>Cooperation with Middle East</b>	4	66 504 914	26 581 395	66 711 154	12 933 170	53 500 000,00	0,—
<b>21 02 05</b>	<b>Cooperation with Afghanistan</b>	4	199 417 199	83 419 366	199 417 199	48 762 723	182 500 000,00	0,—
<b>21 02 06</b>	<b>Cooperation with South Africa</b>	4	60 000 000	12 678 745	26 721 430	4 431 255	26 000 000,00	0,—
<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	174 564 526	70 500 000	176 041 720	29 076 017	164 048 310,00	7 200 000,00
21 02 07 02	Sustainable energy	4	77 584 234	72 000 000	67 875 236	21 043 003	82 851 742,00	0,—
21 02 07 03	Human development	4	161 633 821	120 346 000	150 920 558	79 020 406	163 093 980,00	0,—
21 02 07 04	Food and nutrition security and sustainable agriculture	4	187 495 232	88 783 000	167 239 336	53 786 265	200 982 990,00	0,—
21 02 07 05	Migration and asylum	4	45 257 470	22 560 000	41 605 380	10 128 583	46 504 665,00	0,—
	<i>Article 21 02 07 — Subtotal</i>		646 535 283	374 189 000	603 682 230	193 054 274	657 481 687,00	7 200 000,00
<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	180 875 198	86 753 855	180 143 207	46 364 459	212 398 533,00	0,—
21 02 08 02	Local authorities in development	4	60 291 733	18 116 751	45 035 802	7 945 698	36 366 417,00	0,—
	<i>Article 21 02 08 — Subtotal</i>		241 166 931	104 870 606	225 179 009	54 310 157	248 764 950,00	0,—
<b>21 02 09</b>	<b>Pan-Africa programme to support the Joint Africa-European Union Strategy</b>	4	93 468 616	53 691 844	101 404 040	53 698 949	97 577 288,00	0,—
<b>21 02 20</b>	<b>Erasmus+ — Contribution from the development cooperation instrument (DCI)</b>	4	105 000 000	61 455 647	90 038 998	47 908 017	100 356 946,00	507 645,98
<b>21 02 30</b>	<b>Agreement with the Food and Agriculture Organisation (FAO) and other United Nations bodies</b>	4	338 000	371 630	332 000	298 370	331 537,00	331 537,00
<b>21 02 40</b>	<b>Commodities agreements</b>	4	5 375 000	5 749 783	3 700 000	3 325 217	3 035 000,00	2 841 587,69
<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	—	21 470 540	—	35 415 225	0,—	52 785 804,20
21 02 51 02	Cooperation with developing countries in Latin America	4	—	237 700 000	—	205 062 655	14 631,89	268 952 094,24
21 02 51 03	Cooperation with developing countries in Asia, including Central Asia and the Middle East	4	—	570 761 524	—	502 119 834	448,72	589 691 720,06
21 02 51 04	Food security	4	—	103 400 000	—	140 324 836	45 877,25	181 025 325,97
21 02 51 05	Non-State actors in development	4	—	121 260 000	—	138 405 898	1 530,33	216 993 639,36
21 02 51 06	Environment and sustainable management of natural resources, including energy	4	—	108 570 000	—	84 183 056	1 018,22	118 024 011,56
21 02 51 07	Human and social development	4	—	47 696 646	—	65 148 307	380 632,00	110 861 720,95
21 02 51 08	Geographical cooperation with Africa, Caribbean and Pacific States	4	—	267 200 000	—	240 105 670	0,—	142 756 320,38

Title Chapter Article Item	Heading	FF	Budget 2016		Appropriations 2015		Outturn 2014	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
	<i>Article 21 02 51 — Subtotal</i>		—	1 478 058 710	—	1 410 765 481	444 138,41	1 681 090 636,72
<b>21 02 77</b>	<b><i>Pilot projects and preparatory actions</i></b>							
21 02 77 01	Preparatory action — Cooperation with middle income group countries in Latin America	4	p.m.	14 029	p.m.	626 849	0,—	480 841,10
21 02 77 02	Preparatory action — Business and scientific exchanges with India	4	p.m.	1 147 755	p.m.	1 198 112	0,—	574 907,40
21 02 77 03	Preparatory action — Business and scientific exchanges with China	4	p.m.	124 157	p.m.	486 748	0,—	1 981 019,72
21 02 77 04	Preparatory action — Cooperation with middle income group countries in Asia	4	p.m.	133 021	p.m.	48 910	0,—	0,—
21 02 77 05	Preparatory action — European Union-Asia — Integration of policy and practice	4	p.m.	83 670	p.m.	29 170	0,—	0,—
21 02 77 06	Pilot project — Finance for agricultural production	4	p.m.	p.m.	p.m.	p.m.	0,—	44 998,00
21 02 77 07	Preparatory action — Regional African CSO Network for Millennium Development Goal 5	4	p.m.	334 002	p.m.	p.m.	0,—	951 867,81
21 02 77 08	Preparatory action — Water management in developing countries	4	p.m.	400 000	p.m.	671 576	0,—	1 180 879,74
21 02 77 10	Preparatory action — Pharmaceutical-related transfer of technology in favour of developing countries	4	p.m.	1 371 000	p.m.	671 576	0,—	217 588,25
21 02 77 11	Preparatory action — Research and development on poverty-related, tropical and neglected diseases	4	p.m.	1 400 000	p.m.	503 683	0,—	300 000,00
21 02 77 12	Pilot project — Enhanced health care for victims of sexual violence in the Democratic Republic of Congo (DRC)	4	p.m.	p.m.	p.m.	p.m.	0,—	103 145,14
21 02 77 13	Preparatory action — Enhanced health care for victims of sexual violence in the Democratic Republic of Congo (DRC)	4	p.m.	1 853 832	p.m.	755 524	0,—	1 461 806,78
21 02 77 14	Global Energy Efficiency and Renewable Energy Fund (GEEREF)	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—
21 02 77 15	Pilot project — Strategic investment in sustainable peace and democratisation in the Horn of Africa	4	p.m.	400 883	p.m.	293 815	1 000 000,00	0,—
21 02 77 16	Pilot project — Strengthening veterinary services in developing countries	4	p.m.	1 550 000	1 500 000	1 421 576	2 000 000,00	0,—
21 02 77 17	Pilot project — Corporate Social Responsibility and access to voluntary family planning for factory workers in developing countries	4	p.m.	300 000	p.m.	251 841	750 000,00	0,—
21 02 77 18	Pilot project — Investing in sustainable peace and community rebuilding in the Cauca area - Colombia	4	p.m.	1 200 000	1 500 000	750 000	1 500 000,00	0,—
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.	1 200 000	1 500 000	1 421 576	0,—	0,—
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.	1 000 000	2 200 000	1 855 524	0,—	0,—

Title Chapter Article Item	Heading	FF	Budget 2016		Appropriations 2015		Outturn 2014		
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
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.	548 159	p.m.	251 841	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.	500 000	1 500 000	750 000			
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.	395 000	790 000	395 000			
	<i>Article 21 02 77 — Subtotal</i>		p.m.	13 955 508	8 990 000	12 383 321	5 250 000,00	7 297 053,94	
	<i>Chapter 21 02 — Subtotal</i>			2 533 386 343	2 662 829 161	2 378 571 901	2 268 134 855,41	1 699 350 375,33	
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		130 293 231	75 025 044	130 166 185	35 737 439	132 782 020,00	7 946 252,20
21 04 51	<i>Completion of the European Instrument for Democracy and Human Rights (prior to 2014)</i>	4	—	58 589 479	—	77 948 317	348,05	119 752 721,70	
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.	167 894	0,—	292 344,66	
	<i>Article 21 04 77 — Subtotal</i>		p.m.	p.m.	p.m.	167 894	0,—	292 344,66	
	<i>Chapter 21 04 — Subtotal</i>			130 293 231	133 614 523	130 166 185	113 853 650	132 782 368,05	127 991 318,56
21 05	Instrument contributing to Stability and Peace (IcSP) — Global and trans-regional and emerging threats								
21 05 01	<i>Global, trans-regional and emerging threats</i>	4		64 393 076	50 166 619	64 000 000	18 067 424	82 255 223,00	0,—
21 05 51	<i>Completion of actions in the area of global threats to security (prior to 2014)</i>	4	—	34 644 709	—	29 700 678	0,—	47 451 231,02	
21 05 77	<i>Pilot projects and preparatory actions</i>								
21 05 77 01	Pilot project — Support for surveillance and protection measures for Union vessels sailing through areas where piracy is a threat	4	p.m.	p.m.	p.m.	83 947	0,—	596 781,14	
21 05 77 02	Preparatory action — Emergency response to the financial and economic crisis in developing countries	4	p.m.	p.m.	p.m.	p.m.	5 342,61	113 907,75	
	<i>Article 21 05 77 — Subtotal</i>		p.m.	p.m.	p.m.	83 947	5 342,61	710 688,89	
	<i>Chapter 21 05 — Subtotal</i>			64 393 076	84 811 328	64 000 000	47 852 049	82 260 565,61	48 161 919,91
21 06	Instrument for Nuclear Safety Cooperation (INSC)								
21 06 01	<i>Promotion of a high level of nuclear safety, radiation protection and the application of efficient and effective safeguards of nuclear material in third countries</i>	4		30 369 456	22 127 600	29 740 640	13 689 696	29 346 872,00	0,—
21 06 02	<i>Additional contribution of the European Union to the European Bank for Reconstruction and Development (EBRD) for the Chernobyl Shelter Fund</i>	4		40 000 000	40 488 828	30 000 000	29 511 172		



Title Chapter Article Item	Heading	FF	Budget 2016		Appropriations 2015		Outturn 2014	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
21 06 51	<b>Completion of former actions (prior to 2014)</b>	4	—	32 937 600	—	15 566 343	0,—	46 847 849,41
	<i>Chapter 21 06 — Subtotal</i>		70 369 456	95 554 028	59 740 640	58 767 211	29 346 872,00	46 847 849,41
21 07	The European Union-Greenland partnership							
21 07 01	<b>Cooperation with Greenland</b>	4	31 130 000	34 601 717	30 698 715	33 637 321	24 569 471,00	10 529 894,00
21 07 51	<b>Completion of former actions (prior to 2014)</b>	4	—	p.m.	—	p.m.	0,—	6 512 134,00
	<i>Chapter 21 07 — Subtotal</i>		31 130 000	34 601 717	30 698 715	33 637 321	24 569 471,00	17 042 028,00
21 08	Development and cooperation worldwide							
21 08 01	<b>Evaluation of the results of Union aid and follow-up and audit measures</b>	4	24 620 000	23 127 234	24 130 000	23 622 115	23 657 510,00	15 851 729,26
21 08 02	<b>Coordination and promotion of awareness on development issues</b>	4	10 142 000	10 128 746	11 508 000	11 265 781	13 497 055,79	8 949 541,15
	<i>Chapter 21 08 — Subtotal</i>		34 762 000	33 255 980	35 638 000	34 887 896	37 154 565,79	24 801 270,41
21 09	Completion of actions implemented under Industrialised Countries Instrument (ICI+) Programme							
21 09 51	<b>Completion of former actions (prior to 2014)</b>							
21 09 51 01	Asia	4	—	9 212 441	—	13 540 855	1 036,61	6 591 538,35
21 09 51 02	Latin America	4	—	10 560 000	—	8 804 880	0,—	3 918 746,30
21 09 51 03	Africa	4	—	1 279 916	—	712 499	0,—	1 152 172,65
	<i>Article 21 09 51 — Subtotal</i>		—	21 052 357	—	23 058 234	1 036,61	11 662 457,30
	<i>Chapter 21 09 — Subtotal</i>		—	21 052 357	—	23 058 234	1 036,61	11 662 457,30
	<i>Title 21 — Subtotal</i>		3 142 497 428	3 343 882 416	2 958 618 918	2 649 645 152	2 960 444 482,15	2 362 051 966,60
22	Neighbourhood and Enlargement negotiations							
22 01	Administrative expenditure of the 'Neighbourhood and Enlargement negotiations' policy area							
22 01 01	<b>Expenditure related to officials and temporary staff in the 'Neighbourhood and Enlargement negotiations' policy area</b>							
22 01 01 01	Expenditure related to officials and temporary staff — Headquarters	5.2	32 458 719	32 458 719	33 019 527	33 019 527	33 670 937,27	33 670 937,27
22 01 01 02	Expenditure related to officials and temporary staff — Union delegations	5.2	20 859 597	20 859 597	19 579 536	19 579 536	19 510 648,62	19 510 648,62
	<i>Article 22 01 01 — Subtotal</i>		53 318 316	53 318 316	52 599 063	52 599 063	53 181 585,89	53 181 585,89
22 01 02	<b>External personnel and other management expenditure in support of the 'Neighbourhood and Enlargement negotiations' policy area</b>							
22 01 02 01	External personnel — Headquarters	5.2	1 879 556	1 879 556	1 818 129	1 818 129	1 750 321,41	1 750 321,41
22 01 02 02	External personnel — Union delegations	5.2	1 021 470	1 021 470	1 119 577	1 119 577	1 173 167,19	1 173 167,19
22 01 02 11	Other management expenditure — Headquarters	5.2	2 218 855	2 218 855	1 098 544	1 098 544	1 061 353,51	1 061 353,51
22 01 02 12	Other management expenditure — Union delegations	5.2	1 034 028	1 034 028	451 423	451 423	482 370,22	482 370,22
	<i>Article 22 01 02 — Subtotal</i>		6 153 909	6 153 909	4 487 673	4 487 673	4 467 212,33	4 467 212,33
22 01 03	<b>Expenditure related to information and communication technology equipment and services, buildings and related expenditure of the 'Neighbourhood and Enlargement negotiations' policy area</b>							

Title Chapter Article Item	Heading	FF	Budget 2016		Appropriations 2015		Outturn 2014	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
22 01 03 01	Expenditure related to information and communication technology equipment and services	5.2	2 096 489	2 096 489	2 096 278	2 096 278	2 416 954,57	2 416 954,57
22 01 03 02	Buildings and related expenditure — Union delegations	5.2	4 874 541	4 874 541	4 552 686	4 552 686	8 389 383,31	8 389 383,31
	<i>Article 22 01 03 — Subtotal</i>		6 971 030	6 971 030	6 648 964	6 648 964	10 806 337,88	10 806 337,88
<b>22 01 04</b>	<b>Support expenditure for operations and programmes in the 'Neighbourhood and Enlargement negotiations' policy area</b>							
22 01 04 01	Support expenditure for Instrument for Pre-accession Assistance (IPA)	4	39 401 419	39 401 419	39 301 418	39 301 418	50 244 026,18	50 244 026,18
22 01 04 02	Support expenditure for the European Neighbourhood Instrument (ENI)	4	45 359 007	45 359 007	44 638 005	44 638 005	57 195 855,68	57 195 855,68
22 01 04 03	Support expenditure for trust funds managed by the European Commission	4	p.m.	p.m.				
	<i>Article 22 01 04 — Subtotal</i>		84 760 426	84 760 426	83 939 423	83 939 423	107 439 881,86	107 439 881,86
<b>22 01 06</b>	<b>Executive agencies</b>							
22 01 06 01	Education, Audiovisual and Culture Executive Agency — Contribution from the Instrument for Pre-accession Assistance	4	820 000	820 000	885 000	885 000	1 029 880,00	1 029 880,00
22 01 06 02	Education, Audiovisual and Culture Executive Agency — Contribution from European Neighbourhood Instrument (ENI)	4	2 550 000	2 550 000	2 956 000	2 956 000	2 829 640,00	2 829 640,00
	<i>Article 22 01 06 — Subtotal</i>		3 370 000	3 370 000	3 841 000	3 841 000	3 859 520,00	3 859 520,00
	<i>Chapter 22 01 — Subtotal</i>		154 573 681	154 573 681	151 516 123	151 516 123	179 754 537,96	179 754 537,96
22 02	Enlargement process and strategy							
<b>22 02 01</b>	<b>Support to Albania, Bosnia and Herzegovina, Kosovo, Montenegro, Serbia and the former Yugoslav Republic of Macedonia</b>							
22 02 01 01	Support for political reforms and related progressive alignment with the Union acquis	4	188 000 000	54 301 667	203 000 000	44 582 508	244 813 034,25	0,—
22 02 01 02	Support for economic, social and territorial development and related progressive alignment with the Union acquis	4	326 960 000	57 819 000	316 000 000	15 348 077	256 080 300,00	0,—
	<i>Article 22 02 01 — Subtotal</i>		514 960 000	112 120 667	519 000 000	59 930 585	500 893 334,25	0,—
<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	240 300 000	122 258 000	213 000 000	84 751 355	349 959 624,00	0,—
22 02 03 02	Support for economic, social and territorial development and related progressive alignment with the Union acquis	4	321 484 000	166 076 038	353 000 000	99 557 933	195 640 376,00	0,—
	<i>Article 22 02 03 — Subtotal</i>		561 784 000	288 334 038	566 000 000	184 309 288	545 600 000,00	0,—

Title Chapter Article Item	Heading	FF	Budget 2016		Appropriations 2015		Outturn 2014	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
<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	326 700 614	130 967 662	294 934 687	51 535 709	235 132 478,00	2 825 982,00
22 02 04 02	Contribution to Erasmus+	4	32 035 349	27 877 772	31 115 000	21 780 981	30 943 492,00	441 335,50
22 02 04 03	Contribution to the Energy Community for South-East Europe	4	4 937 735	4 937 735	3 517 786	3 428 016	3 274 300,21	3 274 300,21
	<i>Article 22 02 04 — Subtotal</i>		363 673 698	163 783 169	329 567 473	76 744 706	269 350 270,21	6 541 617,71
<b>22 02 51</b>	<b>Completion of former pre-accession assistance (prior to 2014)</b>	4	p.m.	499 872 531	p.m.	555 931 305	149 921,92	779 958 320,40
<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,—	562 172,13
22 02 77 02	Preparatory action — Preserving and restoring cultural heritage in conflict areas	4	p.m.	901 985	p.m.	934 869	0,—	527 641,11
	<i>Article 22 02 77 — Subtotal</i>		p.m.	901 985	p.m.	934 869	0,—	1 089 813,24
	<i>Chapter 22 02 — Subtotal</i>		1 440 417 698	1 065 012 390	1 414 567 473	877 850 753	1 315 993 526,38	787 589 751,35
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 and mobility	4	135 000 000	63 310 000	193 000 000	33 675 282	158 300 000,00	0,—
22 04 01 02	Mediterranean countries — Poverty reduction and sustainable development	4	636 900 000	289 000 000	553 545 237	96 576 523	831 241 702,00	0,—
22 04 01 03	Mediterranean countries — Confidence building, security and the prevention and settlement of conflicts	4	116 000 000	58 000 000	44 500 000	7 764 509	32 750 000,00	0,—
22 04 01 04	Support to peace process and financial assistance to Palestine and to the United Nations Relief and Works Agency for Palestine Refugees (UNRWA)	4	272 100 000	310 000 000	286 500 000	218 104 163	309 500 000,00	250 750 000,00
	<i>Article 22 04 01 — Subtotal</i>		1 160 000 000	720 310 000	1 077 545 237	356 120 477	1 331 791 702,00	250 750 000,00
<b>22 04 02</b>	<b>Supporting cooperation with Eastern Partnership countries</b>							
22 04 02 01	Eastern Partnership — Human rights and mobility	4	194 700 000	82 830 000	207 296 000	36 205 291	323 500 000,00	95 000 000,00
22 04 02 02	Eastern Partnership — Poverty reduction and sustainable development	4	325 100 000	127 000 000	302 300 000	52 746 310	272 419 298,66	800 000,00
22 04 02 03	Eastern Partnership — Confidence building, security and the prevention and settlement of conflicts	4	8 000 000	4 000 000	8 000 000	1 395 866	12 966 060,00	0,—
	<i>Article 22 04 02 — Subtotal</i>		527 800 000	213 830 000	517 596 000	90 347 467	608 885 358,66	95 800 000,00
<b>22 04 03</b>	<b>Ensuring efficient cross-border cooperation (CBC) and support to other multi-country cooperation</b>							
22 04 03 01	Cross-border cooperation (CBC) — Contribution from Heading 4	4	83 485 550	21 780 000	82 806 886	14 447 219	6 910 223,00	0,—
22 04 03 02	Cross-border cooperation (CBC) — Contribution from Heading 1b (Regional Policy)	1.2	65 600 000	24 000 000	p.m.	p.m.	0,—	0,—

Title Chapter Article Item	Heading	FF	Budget 2016		Appropriations 2015		Outturn 2014	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
22 04 03 03	Support to other multi-country cooperation in the neighbourhood — Umbrella programme	4	189 500 000	85 000 000	184 000 000	38 044 996	200 000 000,67	48 000 000,00
22 04 03 04	Other multi-country cooperation in the neighbourhood — Supporting measures	4	29 700 000	4 000 000	35 801 253	5 000 000	43 709 999,33	0,—
	<i>Article 22 04 03 — Subtotal</i>		368 285 550	134 780 000	302 608 139	57 492 215	250 620 223,00	48 000 000,00
22 04 20	<b>Erasmus+ — Contribution from the European Neighbourhood Instrument (ENI)</b>	4	95 410 000	75 481 736	90 654 000	61 830 124	106 769 355,00	1 636 260,49
22 04 51	<b>Completion of actions in the area of European Neighbourhood Policy and relations with Russia (prior to 2014)</b>	4	—	950 000 000	—	965 917 684	1 597 784,83	1 225 582 883,78
22 04 52	<b>Cross-border cooperation (CBC) — Contribution from Heading 1b (Regional Policy)</b>	1.2	—	40 000 000	—	48 773 098	0,—	68 000 000,00
22 04 77	<b>Pilot projects and preparatory actions</b>							
22 04 77 03	Preparatory action — New Euro-Mediterranean strategy for youth employment promotion	4	p.m.	590 619	p.m.	335 789	0,—	484 341,57
22 04 77 04	Pilot project — ENP funding — Preparing staff for EU-ENP-related jobs	4	p.m.	56 523	p.m.	310 604	0,—	375 342,95
22 04 77 05	Preparatory action — Asset recovery to Arab Spring countries	4	p.m.	492 243	p.m.	1 150 076	2 740 012,00	1 097 693,00
	<i>Article 22 04 77 — Subtotal</i>		p.m.	1 139 385	p.m.	1 796 469	2 740 012,00	1 957 377,52
	<i>Chapter 22 04 — Subtotal</i>		2 151 495 550	2 135 541 121	1 988 403 376	1 582 277 534	2 302 404 435,49	1 691 726 521,79
	<i>Title 22 — Subtotal</i>		3 746 486 929	3 355 127 192	3 554 486 972	2 611 644 410	3 798 152 499,83	2 659 070 811,10
23	Humanitarian aid and civil protection							
23 01	Administrative expenditure of the 'Humanitarian aid and civil protection' policy area							
23 01 01	<b>Expenditure related to officials and temporary staff in the 'Humanitarian aid and civil protection' policy area</b>	5.2	22 101 825	22 101 825	21 552 668	21 552 668	21 394 314,28	21 394 314,28
23 01 02	<b>External personnel and other management expenditure in support of the 'Humanitarian aid and civil protection' policy area</b>							
23 01 02 01	External personnel	5.2	2 021 943	2 021 943	2 038 987	2 038 987	2 694 256,47	2 694 256,47
23 01 02 11	Other management expenditure	5.2	1 714 817	1 714 817	1 692 154	1 692 154	1 967 240,79	1 967 240,79
	<i>Article 23 01 02 — Subtotal</i>		3 736 760	3 736 760	3 731 141	3 731 141	4 661 497,26	4 661 497,26
23 01 03	<b>Expenditure related to information and communication technology equipment and services of the 'Humanitarian aid and civil protection' policy area</b>	5.2	1 427 543	1 427 543	1 368 293	1 368 293	1 544 965,07	1 544 965,07
23 01 04	<b>Support expenditure for operations and programmes in the 'Humanitarian aid and civil protection' policy area</b>							
23 01 04 01	Support expenditure for humanitarian aid, food aid and disaster preparedness	4	9 050 000	9 050 000	9 100 000	9 100 000	9 198 573,18	9 198 573,18
	<i>Article 23 01 04 — Subtotal</i>		9 050 000	9 050 000	9 100 000	9 100 000	9 198 573,18	9 198 573,18
23 01 06	<b>Executive agencies</b>							
23 01 06 01	Education, Audiovisual and Culture Executive Agency — Contribution from EU Aid Volunteers initiative	4	989 000	989 000	897 000	897 000	454 000,00	454 000,00

Title Chapter Article Item	Heading	FF	Budget 2016		Appropriations 2015		Outturn 2014	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
	<i>Article 23 01 06 — Subtotal</i>		989 000	989 000	897 000	897 000	454 000,00	454 000,00
	<i>Chapter 23 01 — Subtotal</i>		37 305 128	37 305 128	36 649 102	36 649 102	37 253 349,79	37 253 349,79
23 02	Humanitarian aid, food aid and disaster preparedness							
23 02 01	<b>Delivery of rapid, effective and needs-based humanitarian aid and food aid</b>	4	885 818 000	1 023 753 205	882 446 000	872 446 000	1 056 497 175,31	1 316 543 549,07
23 02 02	<b>Disaster prevention, disaster risk reduction and preparedness</b>	4	37 900 000	33 352 000	37 296 000	37 296 000	37 341 875,77	41 881 520,61
	<i>Chapter 23 02 — Subtotal</i>		923 718 000	1 057 105 205	919 742 000	909 742 000	1 093 839 051,08	1 358 425 069,68
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	29 366 000	23 500 000	28 068 000	17 506 349	27 631 742,22	11 642 832,50
23 03 01 02	Disaster prevention and preparedness in third countries	4	5 551 000	3 861 429	5 434 000	4 365 769	3 984 163,46	1 820 503,00
	<i>Article 23 03 01 — Subtotal</i>		34 917 000	27 361 429	33 502 000	21 872 118	31 615 905,68	13 463 335,50
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	1 208 000	1 000 000	1 190 000	958 779	1 080 000,00	13 750,22
23 03 02 02	Rapid and efficient emergency response interventions in the event of major disasters in third countries	4	12 000 000	15 000 000	11 500 000	8 731 537	11 403 170,00	2 369 644,44
	<i>Article 23 03 02 — Subtotal</i>		13 208 000	16 000 000	12 690 000	9 690 316	12 483 170,00	2 383 394,66
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.	3 250 000	p.m.	8 820 769	0,—	16 549 772,86
23 03 77	<b>Pilot projects and preparatory actions</b>							
23 03 77 02	Preparatory action — Union rapid response capability	2	p.m.	p.m.	p.m.	p.m.	0,—	148 957,12
23 03 77 03	Pilot project — Early-warning system for natural disasters	3	p.m.	1 000 000	2 500 000	1 000 000		
	<i>Article 23 03 77 — Subtotal</i>		p.m.	1 000 000	2 500 000	1 000 000	0,—	148 957,12
	<i>Chapter 23 03 — Subtotal</i>		48 125 000	47 611 429	48 692 000	41 383 203	44 099 075,68	32 545 460,14
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	16 885 000	13 200 000	13 868 000	10 078 812	12 148 000,00	0,—
23 04 77	<b>Pilot projects and preparatory actions</b>							
23 04 77 01	Preparatory action — European Voluntary Humanitarian Aid Corps	4	p.m.	p.m.	p.m.	688 366	0,—	719 279,09
	<i>Article 23 04 77 — Subtotal</i>		p.m.	p.m.	p.m.	688 366	0,—	719 279,09
	<i>Chapter 23 04 — Subtotal</i>		16 885 000	13 200 000	13 868 000	10 767 178	12 148 000,00	719 279,09
	<i>Title 23 — Subtotal</i>		1 026 033 128	1 155 221 762	1 018 951 102	998 541 483	1 187 339 476,55	1 428 943 158,70
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	59 055 000	59 055 000	57 746 000	57 746 000	55 695 715,65	55 695 715,65
	<i>Chapter 24 01 — Subtotal</i>		59 055 000	59 055 000	57 746 000	57 746 000	55 695 715,65	55 695 715,65

Title Chapter Article Item	Heading	FF	Budget 2016		Appropriations 2015		Outturn 2014	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
24 02	Promoting activities in the field of the protection of the European Union's financial interests (Hercule III)							
24 02 01	<b>Preventing and combating fraud, corruption and any other illegal activities affecting the Union's financial interests</b>	1.1	14 542 300	19 307 530	14 067 100	5 677 724	13 677 700,00	1 646 459,91
24 02 51	<b>Completion of actions in the field of fight against fraud</b>	1.1	p.m.	792 470	p.m.	6 707 530	0,—	10 288 582,44
	<i>Chapter 24 02 — Subtotal</i>		14 542 300	20 100 000	14 067 100	12 385 254	13 677 700,00	11 935 042,35
24 04	Anti-fraud information system (AFIS)							
24 04 01	<b>Supporting mutual assistance in customs matters and facilitating secure electronic communication tools for Member States to report irregularities</b>	1.1	6 629 000	6 500 000	6 921 700	4 965 315	6 399 117,44	3 084 730,36
24 04 51	<b>Completion of the previous Anti-fraud information system (AFIS)</b>	1.1	p.m.	p.m.	p.m.	261 332	0,—	3 522 032,16
	<i>Chapter 24 04 — Subtotal</i>		6 629 000	6 500 000	6 921 700	5 226 647	6 399 117,44	6 606 762,52
	<i>Title 24 — Subtotal</i>		80 226 300	85 655 000	78 734 800	75 357 901	75 772 533,09	74 237 520,52
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	<b>Expenditure related to officials and temporary staff in the 'Commission's policy coordination and legal advice' policy area</b>							
25 01 01 01	Expenditure related to officials and temporary staff	5.2	152 684 108	152 684 108	140 968 887	140 968 887	145 632 060,03	145 632 060,03
25 01 01 03	Salaries, allowances and payments of Members of the institution	5.2	9 939 000	9 939 000	9 980 000	9 980 000	10 317 463,08	10 317 463,08
	<i>Article 25 01 01 — Subtotal</i>		162 623 108	162 623 108	150 948 887	150 948 887	155 949 523,11	155 949 523,11
25 01 02	<b>External personnel and other management expenditure in support of the 'Commission's policy coordination and legal advice' policy area</b>							
25 01 02 01	External personnel	5.2	6 365 994	6 365 994	6 368 382	6 368 382	5 768 507,86	5 768 507,86
25 01 02 03	Special advisers	5.2	869 000	869 000	1 165 000	1 165 000	1 090 000,00	1 090 000,00
25 01 02 11	Other management expenditure	5.2	12 491 630	12 491 630	12 710 895	12 710 895	13 340 943,92	13 340 943,92
25 01 02 13	Other management expenditure of Members of the institution	5.2	3 950 000	3 950 000	3 950 000	3 950 000	3 752 868,23	3 752 868,23
	<i>Article 25 01 02 — Subtotal</i>		23 676 624	23 676 624	24 194 277	24 194 277	23 952 320,01	23 952 320,01
25 01 03	<b>Expenditure related to information and communication technology equipment and services of the 'Commission's policy coordination and legal advice' policy area</b>							
25 01 07	<b>Quality of legislation — Codification of Union law</b>	5.2	9 861 773	9 861 773	8 949 557	8 949 557	10 514 653,74	10 514 653,74
25 01 08	<b>Legal advice, litigation and infringements — Legal expenses</b>	5.2	300 000	300 000	500 000	500 000	100 000,00	100 000,00
25 01 10	<b>Legal advice, litigation and infringements — Legal expenses</b>	5.2	3 700 000	3 700 000	3 700 000	3 700 000	3 721 266,28	3 721 266,28
25 01 10	<b>Union contribution for operation of the historical archives of the Union</b>	5.2	1 405 000	1 405 000	1 556 000	1 556 000	2 304 000,00	2 304 000,00
25 01 11	<b>Registries and publications</b>	5.2	1 995 000	1 995 000	2 135 000	2 135 000	1 795 080,20	1 795 080,20
25 01 77	<b>Pilot projects and preparatory actions</b>							
25 01 77 02	Preparatory action — Interinstitutional system identifying long-term trends	5.2	—	—	p.m.	p.m.	0,—	188 517,76

Title Chapter Article Item	Heading	FF	Budget 2016		Appropriations 2015		Outturn 2014	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
	<i>Article 25 01 77 — Subtotal</i>		—	—	p.m.	p.m.	0,—	188 517,76
	<i>Chapter 25 01 — Subtotal</i>		203 561 505	203 561 505	191 983 721	191 983 721	198 336 843,34	198 525 361,10
25 02	Relations with civil society, openness and information							
<b>25 02 01</b>	<b>Completion of actions in the field of historical archives of the Union</b>	5.2	—	—	—	—	0,—	93 320,45
<b>25 02 04</b>	<b>Information and publications</b>							
25 02 04 01	Completion of actions in the field of documentary databases	5.2	—	—	—	—	0,—	429 287,71
25 02 04 02	Completion of actions in the field of digital publications	5.2	—	—	—	—	0,—	241 214,72
	<i>Article 25 02 04 — Subtotal</i>		—	—	—	—	0,—	670 502,43
	<i>Chapter 25 02 — Subtotal</i>		—	—	—	—	0,—	763 822,88
	<i>Title 25 — Subtotal</i>		203 561 505	203 561 505	191 983 721	191 983 721	198 336 843,34	199 289 183,98
26	Commission's administration							
26 01	Administrative expenditure of the 'Commission's administration' policy area							
<b>26 01 01</b>	<b>Expenditure related to officials and temporary staff in the 'Commission's administration' policy area</b>	5.2	111 683 619	111 683 619	110 547 656	110 547 656	106 933 313,27	106 933 313,27
<b>26 01 02</b>	<b>External personnel and other management expenditure in support of the 'Commission's administration' policy area</b>							
26 01 02 01	External personnel	5.2	6 393 407	6 393 407	5 761 143	5 761 143	7 245 856,17	7 245 856,17
26 01 02 11	Other management expenditure	5.2	20 341 282	20 341 282	18 024 576	18 024 576	23 957 904,01	23 957 904,01
	<i>Article 26 01 02 — Subtotal</i>		26 734 689	26 734 689	23 785 719	23 785 719	31 203 760,18	31 203 760,18
<b>26 01 03</b>	<b>Expenditure related to information and communication technology equipment and services of the 'Commission's administration' policy area</b>	5.2	7 213 576	7 213 576	7 018 233	7 018 233	8 390 973,70	8 390 973,70
<b>26 01 04</b>	<b>Support expenditure for operations and programmes in the 'Commission's administration' policy area</b>							
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	616 891,88	616 891,88
	<i>Article 26 01 04 — Subtotal</i>		400 000	400 000	400 000	400 000	616 891,88	616 891,88
<b>26 01 09</b>	<b>Publications Office</b>	5.2	79 251 200	79 251 200	79 839 000	79 839 000	90 902 207,34	90 902 207,34
<b>26 01 10</b>	<b>Consolidation of Union law</b>	5.2	1 400 000	1 400 000	1 200 000	1 200 000	1 629 992,51	1 629 992,51
<b>26 01 11</b>	<b>Official Journal of the European Union (L and C)</b>	5.2	6 719 000	6 719 000	6 688 000	6 688 000	17 198 586,83	17 198 586,83
<b>26 01 12</b>	<b>Summaries of Union legislation</b>	5.2	334 000	334 000	334 000	334 000	1 321 195,80	1 321 195,80
<b>26 01 20</b>	<b>European Personnel Selection Office</b>	5.2	26 430 000	26 430 000	26 648 000	26 648 000	26 310 215,29	26 310 215,29
<b>26 01 21</b>	<b>Office for the Administration and Payment of Individual Entitlements</b>	5.2	37 520 000	37 520 000	37 025 000	37 025 000	43 351 867,05	43 351 867,05
<b>26 01 22</b>	<b>Infrastructure and logistics (Brussels)</b>							
26 01 22 01	Office for Infrastructure and Logistics in Brussels	5.2	68 440 000	68 440 000	68 528 000	68 528 000	75 531 209,13	75 531 209,13
26 01 22 02	Acquisition and renting of buildings in Brussels	5.2	214 138 000	214 138 000	213 368 000	213 368 000	178 258 795,52	178 258 795,52
26 01 22 03	Expenditure related to buildings in Brussels	5.2	75 825 000	75 825 000	70 893 000	70 893 000	88 812 918,96	88 812 918,96
26 01 22 04	Expenditure for equipment and furniture in Brussels	5.2	7 423 000	7 423 000	7 170 000	7 170 000	10 076 339,63	10 076 339,63

Title Chapter Article Item	Heading	FF	Budget 2016		Appropriations 2015		Outturn 2014	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
26 01 22 05	Services, supplies and other operating expenditure in Brussels	5.2	7 875 000	7 875 000	8 003 000	8 003 000	11 355 912,58	11 355 912,58
26 01 22 06	Guarding of buildings in Brussels	5.2	33 000 000	33 000 000	31 000 000	31 000 000	34 430 989,27	34 430 989,27
	<i>Article 26 01 22 — Subtotal</i>		406 701 000	406 701 000	398 962 000	398 962 000	398 466 165,09	398 466 165,09
<b>26 01 23</b>	<b>Infrastructure and logistics (Luxembourg)</b>							
26 01 23 01	Office for Infrastructure and Logistics in Luxembourg	5.2	23 658 000	23 658 000	24 083 000	24 083 000	24 433 812,18	24 433 812,18
26 01 23 02	Acquisition and renting of buildings in Luxembourg	5.2	35 138 000	35 138 000	34 234 000	34 234 000	39 124 986,27	39 124 986,27
26 01 23 03	Expenditure related to buildings in Luxembourg	5.2	11 489 000	11 489 000	16 934 000	16 934 000	15 978 416,76	15 978 416,76
26 01 23 04	Expenditure for equipment and furniture in Luxembourg	5.2	1 047 000	1 047 000	1 047 000	1 047 000	1 212 123,78	1 212 123,78
26 01 23 05	Services, supplies and other operating expenditure in Luxembourg	5.2	975 000	975 000	975 000	975 000	927 223,77	927 223,77
26 01 23 06	Guarding of buildings in Luxembourg	5.2	3 740 000	3 740 000	6 071 000	6 071 000	6 431 337,95	6 431 337,95
	<i>Article 26 01 23 — Subtotal</i>		76 047 000	76 047 000	83 344 000	83 344 000	88 107 900,71	88 107 900,71
<b>26 01 40</b>	<b>Security and monitoring</b>	5.2	10 574 000	10 574 000	7 924 000	7 924 000	8 752 971,65	8 752 971,65
<b>26 01 60</b>	<b>Personnel policy and management</b>							
26 01 60 01	Medical service	5.2	4 800 000	4 800 000	4 840 000	4 840 000	6 602 382,44	6 602 382,44
26 01 60 02	Competitions, selection and recruitment expenditure	5.2	1 770 000	1 770 000	1 520 000	1 520 000	1 486 616,11	1 486 616,11
26 01 60 04	Interinstitutional cooperation in the social sphere	5.2	6 958 000	6 958 000	7 098 000	7 098 000	19 118 305,97	19 118 305,97
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	250 000	250 000	250 000	250 000	264 000,00	264 000,00
26 01 60 07	Damages	5.2	150 000	150 000	150 000	150 000	11 701 000,00	11 701 000,00
26 01 60 08	Miscellaneous insurances	5.2	60 000	60 000	59 000	59 000	58 000,00	58 000,00
26 01 60 09	Language courses	5.2	3 013 000	3 013 000	3 168 000	3 168 000	3 731 546,36	3 731 546,36
	<i>Article 26 01 60 — Subtotal</i>		17 001 000	17 001 000	17 085 000	17 085 000	42 961 850,88	42 961 850,88
<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	9 754 550	9 754 550	8 991 917	8 991 917	10 666 962,00	10 666 962,00
26 01 70 02	Brussels I (Uccle)	5.1	26 317 449	26 317 449	21 696 942	21 696 942	23 926 984,75	23 926 984,75
26 01 70 03	Brussels II (Woluwe)	5.1	23 615 685	23 615 685	22 292 410	22 292 410	23 177 924,00	23 177 924,00
26 01 70 04	Brussels III (Ixelles)	5.1	23 161 915	23 161 915	21 981 951	21 981 951	21 082 363,00	21 082 363,00
26 01 70 05	Brussels IV (Laeken)	5.1	14 447 033	14 447 033	14 650 490	14 650 490	11 939 154,00	11 939 154,00
26 01 70 11	Luxembourg I	5.1	17 349 763	17 349 763	18 212 009	18 212 009	18 556 736,00	18 556 736,00
26 01 70 12	Luxembourg II	5.1	13 487 869	13 487 869	13 814 799	13 814 799	14 493 281,00	14 493 281,00
26 01 70 21	Mol (BE)	5.1	5 932 444	5 932 444	5 248 393	5 248 393	6 380 477,00	6 380 477,00
26 01 70 22	Frankfurt am Main (DE)	5.1	5 272 904	5 272 904	5 727 840	5 727 840	7 454 653,00	7 454 653,00
			3 426 739	3 426 739				
			8 699 643	8 699 643				
26 01 70 23	Karlsruhe (DE)	5.1	3 384 783	3 384 783	3 061 919	3 061 919	3 352 938,00	3 352 938,00
26 01 70 24	Munich (DE)	5.1	430 765	430 765	472 050	472 050	437 895,54	437 895,54
26 01 70 25	Alicante (ES)	5.1	3 834 021	3 834 021	4 043 390	4 043 390	6 541 581,00	6 541 581,00
26 01 70 26	Varese (IT)	5.1	10 503 399	10 503 399	10 021 616	10 021 616	9 396 475,00	9 396 475,00
26 01 70 27	Bergen (NL)	5.1	4 729 748	4 729 748	4 455 940	4 455 940	4 295 411,00	4 295 411,00
26 01 70 28	Culham (UK)	5.1	5 193 778	5 193 778	4 210 571	4 210 571	5 502 522,00	5 502 522,00
26 01 70 31	Union contribution to the Type 2 European Schools	5.1	746 635	746 635	565 728	565 728	2 319 780,00	2 319 780,00
	<i>Article 26 01 70 — Subtotal</i>		168 162 741	168 162 741	159 447 965	159 447 965	169 525 137,29	169 525 137,29
			3 426 739	3 426 739				
			171 589 480	171 589 480				



Title Chapter Article Item	Heading	FF	Budget 2016		Appropriations 2015		Outturn 2014	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
	<i>Chapter 26 01 — Subtotal</i>		976 171 825	976 171 825	960 248 573	960 248 573	1 035 673 029,47	1 035 673 029,47
			3 426 739	3 426 739				
			979 598 564	979 598 564				
26 02	Multimedia production							
26 02 01	<i>Procedures for awarding and advertising public supply, works and service contracts</i>	1.1	9 600 000	9 100 000	10 000 000	8 615 910	9 710 158,19	9 277 554,69
	<i>Chapter 26 02 — Subtotal</i>		9 600 000	9 100 000	10 000 000	8 615 910	9 710 158,19	9 277 554,69
26 03	Services to public administrations, businesses and citizens							
26 03 01	<i>Interoperability solutions for European public administrations, businesses and citizens (ISA<sup>2</sup>)</i>	1.1	p.m.	p.m.				
			24 448 000	2 400 000				
			24 448 000	2 400 000				
26 03 51	<i>Completion of ISA programme</i>	1.1	p.m.	21 753 380	23 800 000	21 396 611	25 098 681,02	24 401 953,80
26 03 77	<i>Pilot projects and preparatory actions</i>							
26 03 77 01	Preparatory action — Erasmus public administration programme	5.2	p.m.	p.m.	p.m.	30 000	0,—	295 870,48
26 03 77 02	Pilot project — Governance and quality of software code - Auditing of free and open-source software	5.2	p.m.	500 000	1 000 000	500 000		
26 03 77 03	Pilot project — PublicAccess.eu: Online platform for the proactive publication of EU institutions' unclassified documents	5.2	p.m.	500 000	1 000 000	500 000		
26 03 77 04	Pilot project — EU institutions' encrypted electronic communications	5.2	p.m.	250 000	500 000	250 000		
26 03 77 05	Pilot project — Promoting linked open data, free software and civil society participation in law-making throughout the EU (AT4AM/LEOS LOD and FS integration)	5.2	p.m.	250 000	500 000	250 000		
	<i>Article 26 03 77 — Subtotal</i>		p.m.	1 500 000	3 000 000	1 530 000	0,—	295 870,48
	<i>Chapter 26 03 — Subtotal</i>		p.m.	23 253 380	26 800 000	22 926 611	25 098 681,02	24 697 824,28
			24 448 000	2 400 000				
			24 448 000	25 653 380				
	<i>Title 26 — Subtotal</i>		985 771 825	1 008 525 205	997 048 573	991 791 094	1 070 481 868,68	1 069 648 408,44
			27 874 739	5 826 739				
			1 013 646 564	1 014 351 944				
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	43 242 702	43 242 702	41 558 494	41 558 494	42 260 747,75	42 260 747,75
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	4 265 668	4 265 668	4 160 262	4 160 262	5 862 350,62	5 862 350,62
27 01 02 09	External personnel — Non-decentralised management	5.2	4 621 420	4 621 420	5 542 521	5 542 521	0,—	0,—
27 01 02 11	Other management expenditure	5.2	7 715 145	7 715 145	7 427 228	7 427 228	8 253 791,86	8 253 791,86
27 01 02 19	Other management expenditure — Non-decentralised management	5.2	8 456 008	8 456 008	8 557 050	8 557 050	0,—	0,—
	<i>Article 27 01 02 — Subtotal</i>		25 058 241	25 058 241	25 687 061	25 687 061	14 116 142,48	14 116 142,48
27 01 03	<i>Expenditure related to information and communication technology equipment and services of the 'Budget' policy area</i>	5.2	2 793 019	2 793 019	2 638 384	2 638 384	3 051 584,68	3 051 584,68

Title Chapter Article Item	Heading	FF	Budget 2016		Appropriations 2015		Outturn 2014	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
27 01 07	<b>Support expenditure for operations in the 'Budget' policy area</b>	5.2	150 000	150 000	145 000	145 000	149 774,81	149 774,81
27 01 11	<b>Exceptional crisis expenditure</b>	5.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
27 01 12	<b>Accountancy</b>							
27 01 12 01	Financial charges	5.2	300 000	300 000	330 000	330 000	319 000,00	319 000,00
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.	0,—	0,—
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	120 000	120 000	130 000	130 000	140 142,36	140 142,36
	<i>Article 27 01 12 — Subtotal</i>		420 000	420 000	460 000	460 000	459 142,36	459 142,36
	<i>Chapter 27 01 — Subtotal</i>		71 663 962	71 663 962	70 488 939	70 488 939	60 037 392,08	60 037 392,08
27 02	Budget implementation, control and discharge							
27 02 01	<b>Deficit carried over from the previous financial year</b>	1.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—
27 02 02	<b>Temporary and lump-sum compensation for the new Member States</b>	6	p.m.	p.m.	p.m.	p.m.	28 600 000,00	28 600 000,00
	<i>Chapter 27 02 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	28 600 000,00	28 600 000,00
	<i>Title 27 — Subtotal</i>		71 663 962	71 663 962	70 488 939	70 488 939	88 637 392,08	88 637 392,08
28	Audit							
28 01	Administrative expenditure of the 'Audit' policy area							
28 01 01	<b>Expenditure related to officials and temporary staff in the 'Audit' policy area</b>	5.2	16 122 588	16 122 588	10 106 037	10 106 037	10 276 038,31	10 276 038,31
28 01 02	<b>External personnel and other management expenditure in support of the 'Audit' policy area</b>							
28 01 02 01	External personnel	5.2	733 388	733 388	602 383	602 383	565 370,77	565 370,77
28 01 02 11	Other management expenditure	5.2	682 619	682 619	586 904	586 904	417 451,80	417 451,80
	<i>Article 28 01 02 — Subtotal</i>		1 416 007	1 416 007	1 189 287	1 189 287	982 822,57	982 822,57
28 01 03	<b>Expenditure related to information and communication technology equipment and services of the 'Audit' policy area</b>	5.2	1 041 348	1 041 348	641 592	641 592	741 928,72	741 928,72
	<i>Chapter 28 01 — Subtotal</i>		18 579 943	18 579 943	11 936 916	11 936 916	12 000 789,60	12 000 789,60
	<i>Title 28 — Subtotal</i>		18 579 943	18 579 943	11 936 916	11 936 916	12 000 789,60	12 000 789,60
29	Statistics							
29 01	Administrative expenditure of the 'Statistics' policy area							
29 01 01	<b>Expenditure related to officials and temporary staff in the 'Statistics' policy area</b>	5.2	66 198 703	66 198 703	64 039 267	64 039 267	65 392 967,41	65 392 967,41
29 01 02	<b>External personnel and other management expenditure in support of the 'Statistics' policy area</b>							
29 01 02 01	External personnel	5.2	5 163 482	5 163 482	5 042 625	5 042 625	5 107 406,09	5 107 406,09
29 01 02 11	Other management expenditure	5.2	3 322 719	3 322 719	3 424 234	3 424 234	3 676 376,92	3 676 376,92
	<i>Article 29 01 02 — Subtotal</i>		8 486 201	8 486 201	8 466 859	8 466 859	8 783 783,01	8 783 783,01
29 01 03	<b>Expenditure related to information and communication technology equipment and services of the 'Statistics' policy area</b>	5.2	4 275 734	4 275 734	4 065 600	4 065 600	4 721 350,86	4 721 350,86
29 01 04	<b>Support expenditure for operations and programmes in the 'Statistics' policy area</b>							

Title Chapter Article Item	Heading	FF	Budget 2016		Appropriations 2015		Outturn 2014	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
29 01 04 01	Support expenditure for the European statistical programme	1.1	2 950 000	2 950 000	2 900 000	2 900 000	2 942 286,70	2 942 286,70
	<i>Article 29 01 04 — Subtotal</i>		2 950 000	2 950 000	2 900 000	2 900 000	2 942 286,70	2 942 286,70
	<i>Chapter 29 01 — Subtotal</i>		81 910 638	81 910 638	79 471 726	79 471 726	81 840 387,98	81 840 387,98
29 02	The European statistical programme							
<b>29 02 01</b>	<b>Providing quality statistical information, implementing new methods of production of European statistics and strengthening the partnership within the European Statistical System</b>	1.1	56 443 000	40 000 000	54 922 000	29 328 905	57 897 658,39	22 454 510,04
<b>29 02 51</b>	<b>Completion of statistical programmes (prior to 2013)</b>	1.1	p.m.	4 800 000	p.m.	6 527 204	0,—	25 030 062,45
<b>29 02 52</b>	<b>Completion of the programme for the modernisation of European enterprise and trade statistics (MEETS)</b>	1.1	p.m.	p.m.	p.m.	870 294	0,—	9 418 769,36
	<i>Chapter 29 02 — Subtotal</i>		56 443 000	44 800 000	54 922 000	36 726 403	57 897 658,39	56 903 341,85
	<i>Title 29 — Subtotal</i>		138 353 638	126 710 638	134 393 726	116 198 129	139 738 046,37	138 743 729,83
30	Pensions and related expenditure							
30 01	Administrative expenditure of the 'Pensions and related expenditure' policy area							
<b>30 01 13</b>	<b>Allowances and pensions of former Members and surviving dependants</b>							
30 01 13 01	Temporary allowances	5.2	3 146 000	3 146 000	4 049 000	4 049 000	734 503,30	734 503,30
30 01 13 03	Weightings and adjustments to temporary allowances	5.2	288 000	288 000	215 000	215 000		
	<i>Article 30 01 13 — Subtotal</i>		3 434 000	3 434 000	4 264 000	4 264 000	734 503,30	734 503,30
<b>30 01 14</b>	<b>Allowances for staff assigned non-active status, retired in the interests of the service or dismissed</b>							
30 01 14 01	Allowances for staff assigned non-active status, retired in the interests of the service or dismissed	5.2	3 252 000	3 252 000	3 269 000	3 269 000	1 226 398,33	1 226 398,33
30 01 14 02	Insurance against sickness	5.2	111 000	111 000	111 000	111 000	36 161,69	36 161,69
30 01 14 03	Weightings and adjustments to allowances	5.2	48 000	48 000	98 000	98 000	10 612,90	10 612,90
	<i>Article 30 01 14 — Subtotal</i>		3 411 000	3 411 000	3 478 000	3 478 000	1 273 172,92	1 273 172,92
<b>30 01 15</b>	<b>Pensions and allowances</b>							
30 01 15 01	Pensions, invalidity allowances and severance grants	5.1	1 516 912 000	1 516 912 000	1 447 541 000	1 447 541 000	1 400 348 410,98	1 400 348 410,98
30 01 15 02	Insurance against sickness	5.1	50 291 000	50 291 000	48 089 000	48 089 000	45 528 362,94	45 528 362,94
30 01 15 03	Weightings and adjustments to pensions and allowances	5.1	51 755 000	51 755 000	44 367 000	44 367 000	39 251 429,26	39 251 429,26
	<i>Article 30 01 15 — Subtotal</i>		1 618 958 000	1 618 958 000	1 539 997 000	1 539 997 000	1 485 128 203,18	1 485 128 203,18
<b>30 01 16</b>	<b>Pensions of former Members — Institutions</b>							
30 01 16 01	Pensions of former Members of the European Parliament	5.1	3 289 000	3 289 000	2 005 000	2 005 000	439 014,46	439 014,46
30 01 16 02	Pensions of former Members of the European Council	5.1	p.m.	p.m.	p.m.	p.m.		
30 01 16 03	Pensions of former Members of the European Commission	5.1	5 907 000	5 907 000	5 866 000	5 866 000	5 483 941,87	5 483 941,87
30 01 16 04	Pensions of former Members of the Court of Justice of the European Union	5.1	8 269 000	8 269 000	7 640 000	7 640 000		
30 01 16 05	Pensions of former Members of the European Court of Auditors	5.1	3 918 000	3 918 000	3 728 000	3 728 000		

Title Chapter Article Item	Heading	FF	Budget 2016		Appropriations 2015		Outturn 2014	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
30 01 16 06	Pensions of former European Ombudsmen	5.1	130 000	130 000	101 435	101 435		
30 01 16 07	Pensions of former European Data Protection Supervisors	5.1	39 000	39 000	40 000	40 000		
	<i>Article 30 01 16 — Subtotal</i>		21 552 000	21 552 000	19 380 435	19 380 435	5 922 956,33	5 922 956,33
	<i>Chapter 30 01 — Subtotal</i>		1 647 355 000	1 647 355 000	1 567 119 435	1 567 119 435	1 493 058 835,73	1 493 058 835,73
	<i>Title 30 — Subtotal</i>		1 647 355 000	1 647 355 000	1 567 119 435	1 567 119 435	1 493 058 835,73	1 493 058 835,73
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	320 529 855	320 529 855	316 071 418	316 071 418	325 997 957,89	325 997 957,89
<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	10 057 341	10 057 341	9 639 551	9 639 551	10 248 904,09	10 248 904,09
31 01 02 11	Other management expenditure	5.2	4 727 753	4 727 753	4 703 668	4 703 668	5 513 697,19	5 513 697,19
	<i>Article 31 01 02 — Subtotal</i>		14 785 094	14 785 094	14 343 219	14 343 219	15 762 601,28	15 762 601,28
<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	20 702 826	20 702 826	20 066 128	20 066 128	23 538 678,48	23 538 678,48
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	2 982 729,44	2 982 729,44
	<i>Article 31 01 03 — Subtotal</i>		23 002 826	23 002 826	22 366 128	22 366 128	26 521 407,92	26 521 407,92
<b>31 01 07</b>	<b><i>Interpretation expenditure</i></b>							
31 01 07 01	Interpretation expenditure	5.2	18 262 000	18 262 000	18 262 000	18 262 000	52 084 265,55	52 084 265,55
31 01 07 02	Training and further training of conference interpreters	5.2	390 000	390 000	390 000	390 000	1 150 386,69	1 150 386,69
31 01 07 03	Information technology expenditure of the Directorate-General for Interpretation	5.2	1 268 000	1 268 000	1 268 000	1 268 000	3 200 000,00	3 200 000,00
	<i>Article 31 01 07 — Subtotal</i>		19 920 000	19 920 000	19 920 000	19 920 000	56 434 652,24	56 434 652,24
<b>31 01 08</b>	<b><i>Translation expenditure</i></b>							
31 01 08 01	Translation expenditure	5.2	14 500 000	14 500 000	14 500 000	14 500 000	16 099 898,89	16 099 898,89
31 01 08 02	Support expenditure for operations of the Directorate-General for Translation	5.2	1 579 000	1 579 000	1 648 000	1 648 000	1 850 091,80	1 850 091,80
	<i>Article 31 01 08 — Subtotal</i>		16 079 000	16 079 000	16 148 000	16 148 000	17 949 990,69	17 949 990,69
<b>31 01 09</b>	<b><i>Interinstitutional cooperation activities in the language field</i></b>	5.2	649 000	649 000	640 000	640 000	1 089 944,43	1 089 944,43
<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>		394 965 775	394 965 775	389 488 765	389 488 765	443 756 554,45	443 756 554,45
	<i>Title 31 — Subtotal</i>		394 965 775	394 965 775	389 488 765	389 488 765	443 756 554,45	443 756 554,45
32	Energy							
32 01	Administrative expenditure in the 'Energy' policy area							
<b>32 01 01</b>	<b><i>Expenditure related to officials and temporary staff in the 'Energy' policy area</i></b>	5.2	58 190 796	58 190 796	49 911 442	49 911 442	49 511 632,21	49 511 632,21

Title Chapter Article Item	Heading	FF	Budget 2016		Appropriations 2015		Outturn 2014	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
<b>32 01 02</b>	<b>External personnel and other management expenditure in support of the 'Energy' policy area</b>							
32 01 02 01	External personnel	5.2	2 491 646	2 491 646	2 675 532	2 675 532	2 681 754,30	2 681 754,30
32 01 02 11	Other management expenditure	5.2	1 673 950	1 673 950	1 877 202	1 877 202	1 871 801,48	1 871 801,48
	<i>Article 32 01 02 — Subtotal</i>		4 165 596	4 165 596	4 552 734	4 552 734	4 553 555,78	4 553 555,78
<b>32 01 03</b>	<b>Expenditure related to information and communication technology equipment and services of the 'Energy' policy area</b>							
		5.2	3 758 508	3 758 508	3 168 680	3 168 680	3 579 936,61	3 579 936,61
<b>32 01 04</b>	<b>Support expenditure for operations and programmes in the 'Energy' policy area</b>							
32 01 04 01	Support expenditure for Connecting Europe Facility — Energy	1.1	1 978 000	1 978 000	1 978 000	1 978 000	2 063 776,00	2 063 776,00
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>		1 978 000	1 978 000	1 978 000	1 978 000	2 063 776,00	2 063 776,00
<b>32 01 05</b>	<b>Support expenditure for research and innovation programmes in the 'Energy' policy area</b>							
32 01 05 01	Expenditure related to officials and temporary staff implementing research and innovation programmes — Horizon 2020	1.1	1 700 000	1 700 000	1 686 288	1 686 288	1 806 884,00	1 806 884,00
32 01 05 02	External personnel implementing research and innovation programmes — Horizon 2020	1.1	712 140	712 140	775 597	775 597	890 467,00	890 467,00
32 01 05 03	Other management expenditure for research and innovation programmes — Horizon 2020	1.1	1 108 000	1 108 000	1 357 258	1 357 258	1 714 267,19	1 714 267,19
32 01 05 21	Expenditure related to officials and temporary staff implementing research and innovation programmes — ITER	1.1	7 181 658	7 181 658	7 033 943	7 033 943	6 781 276,00	6 781 276,00
32 01 05 22	External personnel implementing research and innovation programmes — ITER	1.1	227 250	227 250	225 000	225 000	232 035,00	232 035,00
32 01 05 23	Other management expenditure for research and innovation programmes — ITER	1.1	2 499 000	2 499 000	2 450 000	2 450 000	2 347 717,67	2 347 717,67
	<i>Article 32 01 05 — Subtotal</i>		13 428 048	13 428 048	13 528 086	13 528 086	13 772 646,86	13 772 646,86
<b>32 01 07</b>	<b>Euratom contribution for operation of the Supply Agency</b>	5.2	119 000	119 000	119 000	119 000	98 000,00	98 000,00
	<i>Chapter 32 01 — Subtotal</i>		81 639 948	81 639 948	73 257 942	73 257 942	73 579 547,46	73 579 547,46
32 02	Conventional and renewable energy							
<b>32 02 01</b>	<b>Connecting Europe Facility</b>							
32 02 01 01	Further integration of the internal energy market and the interoperability of electricity and gas networks across borders	1.1	182 235 000	43 223 000	115 554 000	14 631 591	124 373 261,24	0,—
32 02 01 02	Enhancing Union security of energy supply	1.1	182 235 000	43 223 000	115 554 000	14 631 591	122 042 833,00	0,—
32 02 01 03	Contributing to sustainable development and protection of the environment	1.1	182 235 818	43 223 000	115 555 000	14 631 591	122 042 833,00	0,—
32 02 01 04	Creating an environment more conducive to private investment for energy projects	1.1	73 908 000	31 201 614	48 518 000	19 952 080	40 771 000,00	0,—
	<i>Article 32 02 01 — Subtotal</i>		620 613 818	160 870 614	395 181 000	63 846 853	409 229 927,24	0,—
<b>32 02 02</b>	<b>Support activities for the European energy policy and internal energy market</b>	1.1	5 098 000	5 000 000	4 998 000	3 481 176	4 140 840,67	3 656 017,65

Title Chapter Article Item	Heading	FF	Budget 2016		Appropriations 2015		Outturn 2014	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
32 02 03	<b>Security of energy installations and infrastructure</b>	1.1	312 000	436 000	306 000	261 088	266 816,83	159 481,18
32 02 10	<b>Agency for the Cooperation of Energy Regulators (ACER)</b>	1.1	14 839 582	14 839 582	10 851 000	10 851 000	10 880 605,99	10 880 000,00
32 02 51	<b>Completion of financial support for projects of common interest in the trans-European energy network</b>	1.1	p.m.	15 000 000	p.m.	12 569 810	0,—	10 847 727,13
32 02 52	<b>Completion of energy projects to aid economic recovery</b>	1.1	p.m.	176 000 000	p.m.	406 598 676	23 985,69	239 134 790,12
32 02 77	<b>Pilot projects and preparatory actions</b>							
32 02 77 01	Pilot project — Energy security — Shale gas	1.1	p.m.	p.m.	p.m.	p.m.	0,—	28 523,87
32 02 77 02	Preparatory action — Cooperation mechanisms implementing the renewable energy sources (Directive 2009/28/EC)	2	p.m.	p.m.	p.m.	p.m.	0,—	183 599,60
32 02 77 05	Preparatory action — European islands for a common energy policy	1.1	p.m.	p.m.	—	p.m.	0,—	0,—
32 02 77 06	Pilot project — Techno-economic models for district heating networks with multiple inputs	2	p.m.	1 250 000	p.m.	500 000	1 750 000,00	0,—
32 02 77 07	Pilot project — Feasibility study on the financing of low-cost energy efficiency measures in low-income households	1.1	p.m.	20 000	120 000	60 000		
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.	1 000 000	1 000 000	500 000		
	<i>Article 32 02 77 — Subtotal</i>		p.m.	2 270 000	1 120 000	1 060 000	1 750 000,00	212 123,47
	<i>Chapter 32 02 — Subtotal</i>		640 863 400	374 416 196	412 456 000	498 668 603	426 292 176,42	264 890 139,55
32 03	<b>Nuclear energy</b>							
32 03 01	<b>Nuclear safeguards</b>	1.1	23 749 000	21 400 000	23 107 000	15 665 291	20 128 027,34	19 072 956,16
32 03 02	<b>Nuclear safety and protection against radiation</b>	1.1	3 865 000	3 500 000	3 762 000	2 436 823	3 181 958,40	1 085 053,32
32 03 03	<b>Nuclear decommissioning assistance programme in Lithuania</b>	1.1	63 090 000	9 000 000	61 853 000	p.m.	60 641 000,00	0,—
32 03 04	<b>Nuclear decommissioning assistance programme</b>							
32 03 04 01	Kozloduy programme	1.1	41 009 000	p.m.	40 205 000	p.m.	39 416 000,00	0,—
32 03 04 02	Bohunice programme	1.1	31 545 000	15 000 000	30 926 000	p.m.	30 320 000,00	0,—
	<i>Article 32 03 04 — Subtotal</i>		72 554 000	15 000 000	71 131 000	p.m.	69 736 000,00	0,—
32 03 51	<b>Completion of nuclear decommissioning assistance (2007 to 2013)</b>	1.1	p.m.	126 000 000	p.m.	157 167 657	0,—	164 557 883,72
	<i>Chapter 32 03 — Subtotal</i>		163 258 000	174 900 000	159 853 000	175 269 771	153 686 985,74	184 715 893,20
32 04	<b>Horizon 2020 — Research and innovation related to energy</b>							
32 04 03	<b>Societal challenges</b>							
32 04 03 01	Making the transition to a reliable, sustainable and competitive energy system	1.1	322 875 370	256 130 706	327 988 791	133 691 606	328 594 621,55	6 049 503,22
	<i>Article 32 04 03 — Subtotal</i>		322 875 370	256 130 706	327 988 791	133 691 606	328 594 621,55	6 049 503,22
32 04 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 2016		Appropriations 2015		Outturn 2014	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
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.	14 947 221,44	151 386,36
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.	217 842,10	3 538 799,47
	<i>Article 32 04 50 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	15 165 063,54	3 690 185,83
<b>32 04 51</b>	<b>Completion of the Seventh Framework Programme (2007 to 2013)</b>	1.1	p.m.	73 304 849	p.m.	80 389 724	155 155,35	115 825 652,24
<b>32 04 52</b>	<b>Completion of previous research framework programmes (prior to 2007)</b>	1.1	p.m.	p.m.	p.m.	2 784 940	81 002,57	6 197 239,77
<b>32 04 53</b>	<b>Completion of the 'Intelligent energy — Europe' programme (2007 to 2013)</b>	1.1	p.m.	97 431 406	p.m.	80 826 625	1 342 935,66	88 979 169,71
<b>32 04 54</b>	<b>Completion of the 'Intelligent energy — Europe' programme (2003 to 2006)</b>	1.1	—	p.m.	—	p.m.	0,—	0,—
	<i>Chapter 32 04 — Subtotal</i>		322 875 370	426 866 961	327 988 791	297 692 895	345 338 778,67	220 741 750,77
32 05	ITER							
<b>32 05 01</b>	<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	44 737 000	44 737 000	43 860 000	43 754 912	43 000 000,00	43 000 000,00
32 05 01 02	Construction, operation and exploitation of the ITER facilities — European Joint Undertaking for ITER — Fusion for Energy (F4E)	1.1	275 475 092	150 000 000	338 355 057	116 361 457	679 798 821,93	12 516 124,93
	<i>Article 32 05 01 — Subtotal</i>		320 212 092	194 737 000	382 215 057	160 116 369	722 798 821,93	55 516 124,93
<b>32 05 50</b>	<b>Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development</b>							
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.	0,—	0,—
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.	0,—	0,—
<b>32 05 51</b>	<b>Completion of European Joint Undertaking for ITER — Fusion for Energy (F4E) (2007 to 2013)</b>	1.1	p.m.	350 000 000	p.m.	336 561 599	0,—	367 465 952,00
	<i>Chapter 32 05 — Subtotal</i>		320 212 092	544 737 000	382 215 057	496 677 968	722 798 821,93	422 982 076,93
	<i>Title 32 — Subtotal</i>		1 528 848 810	1 602 560 105	1 355 770 790	1 541 567 179	1 721 696 310,22	1 166 909 407,91
33	Justice and Consumers							
33 01	Administrative expenditure of the 'Justice and Consumers' policy area							

Title Chapter Article Item	Heading	FF	Budget 2016		Appropriations 2015		Outturn 2014	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
33 01 01	<i>Expenditure related to officials and temporary staff in the 'Justice and Consumers' policy area</i>	5.2	38 010 869	38 010 869	40 729 545	40 729 545	41 743 924,88	41 743 924,88
33 01 02	<i>External personnel and other management expenditure in support of the 'Justice and Consumers' policy area</i>							
33 01 02 01	External personnel	5.2	4 257 337	4 257 337	3 135 222	3 135 222	3 417 875,65	3 417 875,65
33 01 02 11	Other management expenditure	5.2	1 859 342	1 859 342	1 264 855	1 264 855	1 353 384,29	1 353 384,29
	<i>Article 33 01 02 — Subtotal</i>		6 116 679	6 116 679	4 400 077	4 400 077	4 771 259,94	4 771 259,94
33 01 03	<i>Expenditure related to information and communication technology equipment and services of the 'Justice and Consumers' policy area</i>	5.2	2 455 099	2 455 099	2 585 757	2 585 757	3 011 179,94	3 011 179,94
33 01 04	<i>Support expenditure for operations and programmes in the 'Justice and Consumers' policy area</i>							
33 01 04 01	Support expenditure for the Rights, Equality and Citizenship Programme	3	1 100 000	1 100 000	1 100 000	1 100 000	719 229,61	719 229,61
33 01 04 02	Support expenditure for the Justice Programme	3	1 100 000	1 100 000	1 125 080	1 125 080	809 146,32	809 146,32
33 01 04 03	Support expenditure for the Consumer programme	3	1 100 000	1 100 000	1 100 000	1 100 000	1 106 163,42	1 106 163,42
	<i>Article 33 01 04 — Subtotal</i>		3 300 000	3 300 000	3 325 080	3 325 080	2 634 539,35	2 634 539,35
33 01 06	<i>Executive agencies</i>							
33 01 06 01	Consumers, Health, Agriculture and Food Executive Agency — Contribution from the Consumer programme	3	1 691 000	1 691 000	1 691 000	1 691 000	1 741 730,00	1 741 730,00
	<i>Article 33 01 06 — Subtotal</i>		1 691 000	1 691 000	1 691 000	1 691 000	1 741 730,00	1 741 730,00
	<i>Chapter 33 01 — Subtotal</i>		51 573 647	51 573 647	52 731 459	52 731 459	53 902 634,11	53 902 634,11
33 02	Rights, Equality and Citizenship							
33 02 01	<i>Ensuring the protection of rights and empowering citizens</i>	3	25 306 000	17 600 000	24 196 000	11 035 208	23 007 000,00	561 470,53
33 02 02	<i>Promoting non-discrimination and equality</i>	3	33 546 000	23 000 000	32 073 000	16 321 307	31 151 000,00	836 854,86
33 02 03	<i>Company law and other activities</i>							
33 02 03 01	Company law	1.1	1 400 000	730 000	1 483 000	761 485	1 721 981,67	673 569,83
33 02 03 02	Other activities in the area of fundamental rights	3	1 000 000	500 000	p.m.	p.m.	0,—	0,—
	<i>Article 33 02 03 — Subtotal</i>		2 400 000	1 230 000	1 483 000	761 485	1 721 981,67	673 569,83
33 02 06	<i>European Union Agency for Fundamental Rights (FRA)</i>	3	21 073 000	21 073 000	21 155 000	21 155 000	21 229 000,00	21 229 000,00
33 02 07	<i>European Institute for Gender Equality (EIGE)</i>	3	7 527 000	7 527 000	7 464 000	7 464 000	7 340 081,00	7 334 111,00
33 02 51	<i>Completion of actions in the field of rights, citizenship and equality</i>	3	p.m.	10 000 000	p.m.	19 175 584	553 382,27	44 230 037,71
33 02 77	<i>Pilot projects and preparatory actions</i>							
33 02 77 04	Pilot project — Europe-wide methodology for developing evidence-based policies for children's rights	3	p.m.	p.m.	p.m.	240 481	0,—	592 237,50
33 02 77 05	Pilot project — Employment of people on the autistic spectrum	3	—	—	p.m.	p.m.	0,—	0,—
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.	493 781	p.m.	470 141	0,—	0,—



Title Chapter Article Item	Heading	FF	Budget 2016		Appropriations 2015		Outturn 2014	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
33 02 77 08	Pilot project — Knowledge platform for professionals dealing with female genital mutilation	3	p.m.	507 432	p.m.	392 568	900 000,00	0,—
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.	938 813	750 000	811 187	1 000 000,00	0,—
33 02 77 10	Pilot project — Fundamental rights review of EU data collection instruments and programmes	3	p.m.	375 000	750 000	375 000		
33 02 77 11	Pilot project — The promotion of employee ownership and participation	1.1	p.m.	p.m.	p.m.	p.m.	0,—	88 574,60
	<i>Article 33 02 77 — Subtotal</i>		p.m.	2 315 026	1 500 000	2 289 377	1 900 000,00	680 812,10
	<i>Chapter 33 02 — Subtotal</i>			89 852 000	82 745 026	87 871 000	86 902 444,94	75 545 856,03
33 03	Justice							
33 03 01	<b>Supporting and promoting judicial training and facilitating effective access to justice for all</b>	3		33 168 000	23 210 433	30 636 000	14 993 389	28 580 000,00
33 03 02	<b>Facilitating and supporting judicial cooperation in civil and criminal matters</b>	3		14 570 000	10 100 000	14 415 000	7 705 708	14 228 000,00
33 03 04	<b>The European Union's Judicial Cooperation Unit (Eurojust)</b>	3		42 818 737	42 818 737	32 584 000	32 584 000	33 667 239,00
33 03 51	<b>Completion of actions in the field of justice</b>	3	p.m.	7 500 000	p.m.	15 578 636	365 968,85	29 386 640,53
33 03 77	<b>Pilot projects and preparatory actions</b>							
33 03 77 01	Pilot project — Impact assessment of legislative measures in contract law	3	—	—	p.m.	p.m.	0,—	0,—
33 03 77 02	Pilot project — European judicial training	3	p.m.	p.m.	p.m.	525 551	0,—	1 094 438,30
33 03 77 03	Pilot project — Information instrument for bi-national couples	3	p.m.	p.m.	p.m.	397 672	0,—	521 882,38
33 03 77 04	Pilot project — Raising awareness of children to be aware of their rights in judicial procedures	3	p.m.	394 669	p.m.	305 331	700 000,00	0,—
	<i>Article 33 03 77 — Subtotal</i>		p.m.	394 669	p.m.	1 228 554	700 000,00	1 616 320,68
	<i>Chapter 33 03 — Subtotal</i>			90 556 737	84 023 839	77 635 000	77 541 207,85	72 575 444,98
33 04	Consumer programme							
33 04 01	<b>Safeguarding consumers' interest and improving their safety and information</b>	3		23 102 000	16 500 000	21 866 000	12 373 045	21 841 036,50
33 04 51	<b>Completion line of Union activities in favour of consumers</b>	3	p.m.	1 700 000	p.m.	5 752 675	0,—	15 789 945,40
33 04 77	<b>Pilot projects and preparatory actions</b>							
33 04 77 01	Pilot project — Transparency and stability in the financial markets	1.1	p.m.	p.m.	p.m.	p.m.	0,—	104 973,00
33 04 77 02	Preparatory action — Monitoring measures in the field of consumer policy	3	p.m.	p.m.	p.m.	p.m.	0,—	370 120,00
33 04 77 03	Pilot project — Your Europe Travel application for mobile devices	2	p.m.	p.m.	p.m.	100 000	500 000,00	0,—
33 04 77 04	Pilot project — Training for SMEs on consumer rights in the digital age	3	p.m.	500 000	1 000 000	500 000		
	<i>Article 33 04 77 — Subtotal</i>		p.m.	500 000	1 000 000	600 000	500 000,00	475 093,00
	<i>Chapter 33 04 — Subtotal</i>			23 102 000	18 700 000	22 866 000	18 725 720	22 341 036,50
	<i>Title 33 — Subtotal</i>			255 084 384	237 042 512	241 103 459	221 749 427	240 687 323,40
34	Climate action							

Title Chapter Article Item	Heading	FF	Budget 2016		Appropriations 2015		Outturn 2014	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
34 01	Administrative expenditure in the 'Climate action' policy area							
<b>34 01 01</b>	<b>Expenditure related to officials and temporary staff in the 'Climate action' policy area</b>	5.2	16 869 992	16 869 992	14 230 948	14 230 948	14 217 785,14	14 217 785,14
<b>34 01 02</b>	<b>External personnel and other management expenditure in support of the 'Climate action' policy area</b>							
34 01 02 01	External personnel	5.2	1 622 964	1 622 964	1 645 320	1 645 320	1 939 816,00	1 939 816,00
34 01 02 11	Other management expenditure	5.2	1 840 611	1 840 611	1 920 281	1 920 281	1 963 505,00	1 963 505,00
	<i>Article 34 01 02 — Subtotal</i>		3 463 575	3 463 575	3 565 601	3 565 601	3 903 321,00	3 903 321,00
<b>34 01 03</b>	<b>Expenditure related to information and communication technology equipment and services in the 'Climate action' policy area</b>							
<b>34 01 04</b>	<b>Support expenditure for operations and programmes in the 'Climate action' policy area</b>	5.2	1 089 622	1 089 622	903 466	903 466	1 016 017,38	1 016 017,38
34 01 04 01	Support expenditure for the Programme for the Environment and Climate Action (LIFE) — Sub-programme for Climate action	2	3 282 000	3 282 000	3 383 630	3 383 630	3 250 652,47	3 250 652,47
	<i>Article 34 01 04 — Subtotal</i>		3 282 000	3 282 000	3 383 630	3 383 630	3 250 652,47	3 250 652,47
	<i>Chapter 34 01 — Subtotal</i>		24 705 189	24 705 189	22 083 645	22 083 645	22 387 775,99	22 387 775,99
34 02	Climate action at Union and international level							
<b>34 02 01</b>	<b>Reducing Union greenhouse gas emissions</b>	2	49 435 000	22 900 000	46 972 000	22 285 864	45 442 594,67	6 372 998,91
<b>34 02 02</b>	<b>Increasing the resilience of the Union to climate change</b>	2	48 785 000	22 850 000	46 032 000	27 692 419	42 151 650,00	3 694 047,70
<b>34 02 03</b>	<b>Better climate governance and information at all levels</b>	2	13 502 000	7 250 000	11 510 250	2 936 741	9 574 819,00	104 848,40
<b>34 02 04</b>	<b>Contribution to multilateral and international climate agreements</b>	4	884 000	884 000	850 000	763 901	775 030,50	775 030,50
<b>34 02 51</b>	<b>Completion of former climate action programmes</b>	2	—	1 900 000	—	5 874 440	0,—	13 448 743,46
<b>34 02 77</b>	<b>Pilot projects and preparatory actions</b>							
34 02 77 01	Preparatory action — Mainstreaming climate action, adaptation and innovation	2	p.m.	1 000 000	p.m.	2 250 000	0,—	4 300 000,00
34 02 77 02	Pilot project — Making efficient use of Union climate finance: using roads as an early performance indicator for REDD+ projects	2	p.m.	252 000	p.m.	360 000	1 200 000,00	252 000,00
	<i>Article 34 02 77 — Subtotal</i>		p.m.	1 252 000	p.m.	2 610 000	1 200 000,00	4 552 000,00
	<i>Chapter 34 02 — Subtotal</i>		112 606 000	57 036 000	105 364 250	62 163 365	99 144 094,17	28 947 668,97
	<i>Title 34 — Subtotal</i>		137 311 189	81 741 189	127 447 895	84 247 010	121 531 870,16	51 335 444,96
40	Reserves							
40 01	Reserves for administrative expenditure							
<b>40 01 40</b>	<b>Administrative reserve</b>		p.m.	p.m.	p.m.	p.m.	0,—	0,—
<b>40 01 42</b>	<b>Contingency reserve</b>	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							
<b>40 02 40</b>	<b>Non-differentiated appropriations</b>		p.m.	p.m.	p.m.	p.m.	0,—	0,—
<b>40 02 41</b>	<b>Differentiated appropriations</b>		p.m.	p.m.	p.m.	p.m.	0,—	0,—
<b>40 02 42</b>	<b>Emergency aid reserve</b>	9	309 000 000	309 000 000	303 000 000	150 000 000	0,—	0,—
<b>40 02 43</b>	<b>Reserve for the European Globalisation Adjustment Fund</b>	9	165 612 000	p.m.	162 365 000	p.m.	0,—	0,—
	<i>Chapter 40 02 — Subtotal</i>		474 612 000	309 000 000	465 365 000	150 000 000	0,—	0,—

Title Chapter Article Item	Heading	FF	Budget 2016		Appropriations 2015		Outturn 2014	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
40 03	Negative reserve	8						
<b>40 03 01</b>	<b>Negative reserve</b>		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>		474 612 000	309 000 000	465 365 000	150 000 000	0,—	0,—
	<b>Total</b>	<b>147 586 648 920</b>	<b>139 150 689 253</b>	<b>158 188 246 239</b>	<b>137 526 064 994</b>	<b>109 418 222 608,96</b>	<b>138 813 264 446,00</b>	
	Of which Reserves: 40 01 40, 40 02 41		2 171 820 489	619 772 489	87 802 756	87 802 756		

## 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
	2015	2016	2016	2016 – 2015	2016 / 2015
	(1)	(2)		(2 – 1)	(2 / 1)
— Members	220 252 000	214 240 500	11,7%	-6 011 500	-2,7%
— Staff	880 551 115	911 779 500	49,6%	31 228 385	3,5%
— Remuneration statutory staff	604 973 635	621 381 000	33,8%	16 407 365	2,7%
— Remuneration external staff	253 703 000	270 126 000	14,7%	16 423 000	6,5%
— Other staff expenditure	21 874 480	20 272 500	1,1%	-1 601 980	-7,3%
— European schools	200 000	200 000	0,0%		0,0%
— External services	106 562 959	111 170 115	6,0%	4 607 156	4,3%
— IT external services	47 038 059	57 155 115	3,1%	10 117 056	21,5%
— Linguistic external services	59 524 900	54 015 000	2,9%	-5 509 900	-9,3%
— Other external services			0,0%		
— Buildings	210 241 500	212 568 000	11,6%	2 326 500	1,1%
— Rent and purchases of buildings	53 932 000	48 828 000	2,7%	-5 104 000	-9,5%
— Other building related expenditure	156 309 500	163 740 000	8,9%	7 430 500	4,8%
— Meeting people	37 765 971	36 443 000	2,0%	-1 322 971	-3,5%
— Information	113 396 393	113 183 000	6,2%	-213 393	-0,2%
— General administrative expenditure	120 741 090	127 544 485	6,9%	6 803 395	5,6%
— Specific to the institution	105 218 084	111 520 000	6,1%	6 301 916	6,0%
<b>Total</b>	<b>1 794 929 112</b>	<b>1 838 648 600</b>	<b>100,0%</b>	<b>43 719 488</b>	<b>2,4%</b>

Title Chapter Article Item	Heading	FF	Budget 2016	Appropriations 2015	Outturn 2014
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	72 520 000	71 530 000	74 881 314,28
1 0 0 4	Ordinary travel expenses	5.2	74 700 000	72 800 000	66 550 000,00
1 0 0 5	Other travel expenses	5.2	6 550 000	5 850 000	7 500 000,00
1 0 0 6	General expenditure allowance	5.2	39 814 000	39 715 000	43 215 516,17
1 0 0 7	Allowances for performance of duties	5.2	181 500	179 000	171 049,74
	<i>Article 1 0 0 — Subtotal</i>		193 765 500	190 074 000	192 317 880,19
<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	3 358 000	2 339 883,01
1 0 1 2	Specific measures to assist disabled Members	5.2	798 000	301 000	239 224,34
	<i>Article 1 0 1 — Subtotal</i>		3 856 000	3 659 000	2 579 107,35
<b>1 0 2</b>	<b>Transitional allowances</b>	5.2	1 770 000	11 810 000	14 766 194,17
<b>1 0 3</b>	<b>Pensions</b>				
1 0 3 0	Retirement pensions (PEAM)	5.2	11 450 000	11 010 000	10 422 836,85
1 0 3 1	Invalidity pensions (PEAM)	5.2	291 000	285 000	282 186,10
1 0 3 2	Survivors' pensions (PEAM)	5.2	2 458 000	2 782 000	2 454 828,14
1 0 3 3	Optional pension scheme for Members	5.2	p.m.	32 000	25 284,36
	<i>Article 1 0 3 — Subtotal</i>		14 199 000	14 109 000	13 185 135,45
<b>1 0 5</b>	<b>Language and data-processing courses</b>	5.2	650 000	600 000	500 000,00
<b>1 0 9</b>	<b>Provisional appropriation</b>	5.2	p.m.	p.m.	0,—
	<i>Chapter 1 0 — Subtotal</i>		214 240 500	220 252 000	223 348 317,16
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	620 033 000	604 340 535	588 325 126,76
1 2 0 2	Paid overtime	5.2	248 000	296 500	110 000,00
1 2 0 4	Entitlements in connection with entering the service, transfer and leaving the service	5.2	2 950 000	3 760 000	3 200 000,00
	<i>Article 1 2 0 — Subtotal</i>		623 231 000	608 397 035	591 635 126,76

Title Chapter Article Item	Heading	FF	Budget 2016	Appropriations 2015	Outturn 2014
<b>1 2 2</b>	<b>Allowances upon early termination of service</b>				
1 2 2 0	Allowances for staff retired or placed on leave in the interests of the service	5.2	1 100 000	335 600	418 515,27
1 2 2 2	Allowances for staff whose service is terminated and special retirement scheme for officials and temporary staff	5.2	p.m.	1 000	172 129,16
	<i>Article 1 2 2 — Subtotal</i>		1 100 000	336 600	590 644,43
<b>1 2 4</b>	<b>Provisional appropriation</b>	5.2	p.m.	p.m.	0,—
	<i>Chapter 1 2 — Subtotal</i>		624 331 000	608 733 635	592 225 771,19
1 4	<b>OTHER STAFF AND EXTERNAL SERVICES</b>				
<b>1 4 0</b>	<b>Other staff and external persons</b>				
1 4 0 0	Other staff	5.2	60 801 000	54 199 000	45 051 879,32
1 4 0 2	Expenditure on interpretation	5.2	45 125 000	49 524 900	34 553 991,00
1 4 0 4	Graduate traineeships, grants and exchanges of officials	5.2	7 185 000	7 390 500	5 791 881,77
1 4 0 6	Observers	5.2	p.m.	p.m.	0,—
	<i>Article 1 4 0 — Subtotal</i>		113 111 000	111 114 400	85 397 752,09
<b>1 4 2</b>	<b>External translation services</b>	5.2	8 890 000	10 000 000	3 892 854,33
<b>1 4 4</b>	<b>Provisional appropriation</b>	5.2	p.m.	p.m.	0,—
	<i>Chapter 1 4 — Subtotal</i>		122 001 000	121 114 400	89 290 606,42
1 6	<b>OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION</b>				
<b>1 6 1</b>	<b>Expenditure relating to staff management</b>				
1 6 1 0	Expenditure on recruitment	5.2	254 000	328 980	236 000,00
1 6 1 2	Further training	5.2	6 400 000	5 200 000	4 835 590,94
	<i>Article 1 6 1 — Subtotal</i>		6 654 000	5 528 980	5 071 590,94
<b>1 6 3</b>	<b>Measures to assist the institution's staff</b>				
1 6 3 0	Social welfare	5.2	784 000	764 000	517 180,69
1 6 3 1	Mobility	5.2	754 000	754 000	702 914,74
1 6 3 2	Social contacts between members of staff and other social measures	5.2	238 000	255 000	248 522,25
	<i>Article 1 6 3 — Subtotal</i>		1 776 000	1 773 000	1 468 617,68
<b>1 6 5</b>	<b>Activities relating to all persons working with the institution</b>				
1 6 5 0	Medical service	5.2	1 100 000	1 100 000	1 172 537,01
1 6 5 2	Current operating expenditure for restaurants and canteens	5.2	1 365 000	3 500 000	4 050 000,00
1 6 5 4	Child care facilities	5.2	6 427 500	6 212 500	4 006 644,97
1 6 5 5	European Parliament contribution for accredited European Schools (Type II)	5.1	200 000	200 000	
	<i>Article 1 6 5 — Subtotal</i>		9 092 500	11 012 500	9 229 181,98
	<i>Chapter 1 6 — Subtotal</i>		17 522 500	18 314 480	15 769 390,60
	<i>Title 1 — Subtotal</i>		978 095 000	968 414 515	920 634 085,37
2	<b>BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE</b>				
2 0	<b>Buildings and associated costs</b>				
<b>2 0 0</b>	<b>Buildings</b>				
2 0 0 0	Rent	5.2	33 058 000	28 782 000	29 109 302,26
2 0 0 1	Lease payments	5.2	p.m.	6 590 000	76 914 000,00
2 0 0 3	Acquisition of immovable property	5.2	p.m.	p.m.	0,—
2 0 0 5	Construction of buildings	5.2	15 770 000	18 560 000	29 037 044,51
2 0 0 7	Fitting-out of premises	5.2	57 940 000	45 471 000	23 517 399,72
2 0 0 8	Other specific property management arrangements	5.2	5 256 000	5 561 000	4 060 467,21
	<i>Article 2 0 0 — Subtotal</i>		112 024 000	104 964 000	162 638 213,70
<b>2 0 2</b>	<b>Expenditure on buildings</b>				
2 0 2 2	Building maintenance, upkeep, operation and cleaning	5.2	62 944 000	62 400 000	54 930 847,78
2 0 2 4	Energy consumption	5.2	20 160 000	21 690 000	17 034 803,69
2 0 2 6	Security and surveillance of buildings	5.2	16 760 000	20 211 500	25 890 784,21
2 0 2 8	Insurance	5.2	680 000	976 000	760 527,53

Title Chapter Article Item	Heading	FF	Budget 2016	Appropriations 2015	Outturn 2014
	<i>Article 2 0 2 — Subtotal</i>		100 544 000	105 277 500	98 616 963,21
	<i>Chapter 2 0 — Subtotal</i>		212 568 000	210 241 500	261 255 176,91
2 1	DATA PROCESSING, EQUIPMENT AND MOVABLE PROPERTY				
<b>2 1 0</b>	<b>Computing and telecommunications</b>				
2 1 0 0	Computing and telecommunications — business-as-usual operations — operations	5.2	25 310 000	28 560 000	22 369 914,61
2 1 0 1	Computing and telecommunications — business-as-usual operations — infrastructure	5.2	19 029 000	18 404 000	20 587 060,43
2 1 0 2	Computing and telecommunications — business-as-usual operations — General support for users	5.2	13 910 000	13 202 500	11 763 534,15
2 1 0 3	Computing and telecommunications — business-as-usual operations — Management of ICT applications	5.2	18 920 365	18 380 809	16 841 575,41
2 1 0 4	Computing and telecommunications — Investment in infrastructure	5.2	21 824 135	21 173 000	19 352 736,86
2 1 0 5	Computing and telecommunications — Investment in projects	5.2	24 324 750	15 454 750	12 213 961,44
	<i>Article 2 1 0 — Subtotal</i>		123 318 250	115 175 059	103 128 782,90
<b>2 1 2</b>	<b>Furniture</b>	5.2	7 018 500	3 007 000	3 168 096,49
<b>2 1 4</b>	<b>Technical equipment and installations</b>	5.2	30 868 100	24 159 090	19 365 043,88
<b>2 1 6</b>	<b>Transport of Members, other persons and goods</b>	5.2	6 682 000	6 989 000	4 961 174,18
	<i>Chapter 2 1 — Subtotal</i>		167 886 850	149 330 149	130 623 097,45
2 3	CURRENT ADMINISTRATIVE EXPENDITURE				
<b>2 3 0</b>	<b>Stationery, office supplies and miscellaneous consumables</b>	5.2	1 756 000	2 263 000	1 463 016,51
<b>2 3 1</b>	<b>Financial charges</b>	5.2	40 000	40 000	19 598,46
<b>2 3 2</b>	<b>Legal costs and damages</b>	5.2	1 110 000	1 035 000	842 916,34
<b>2 3 6</b>	<b>Postage on correspondence and delivery charges</b>	5.2	303 000	355 000	297 523,89
<b>2 3 7</b>	<b>Removals</b>	5.2	1 440 000	1 160 000	1 512 597,25
<b>2 3 8</b>	<b>Other administrative expenditure</b>	5.2	1 013 750	946 000	688 938,55
<b>2 3 9</b>	<b>EMAS activities, including promotion, and European Parliament's carbon offsetting scheme</b>	5.2	250 000	250 000	0,—
	<i>Chapter 2 3 — Subtotal</i>		5 912 750	6 049 000	4 824 591,00
	<i>Title 2 — Subtotal</i>		386 367 600	365 620 649	396 702 865,36
3	EXPENDITURE RESULTING FROM GENERAL FUNCTIONS CARRIED OUT BY THE INSTITUTION				
3 0	MEETINGS AND CONFERENCES				
<b>3 0 0</b>	<b>Expenses for staff missions and duty travel between the three places of work</b>	5.2	27 700 000	28 748 281	22 818 505,73
<b>3 0 2</b>	<b>Reception and representation expenses</b>	5.2	1 388 000	1 392 690	816 097,91
<b>3 0 4</b>	<b>Miscellaneous expenditure on meetings</b>				
3 0 4 0	Miscellaneous expenditure on internal meetings	5.2	1 400 000	1 400 000	2 246 000,00
3 0 4 2	Meetings, congresses and conferences	5.2	1 465 000	1 435 000	440 674,05
3 0 4 3	Miscellaneous expenditure for organising parliamentary assemblies, interparliamentary delegations and other delegations	5.2	1 100 000	1 200 000	256 302,28
3 0 4 9	Expenditure on travel agency services	5.2	2 040 000	2 000 000	1 985 000,00
	<i>Article 3 0 4 — Subtotal</i>		6 005 000	6 035 000	4 927 976,33
	<i>Chapter 3 0 — Subtotal</i>		35 093 000	36 175 971	28 562 579,97
3 2	EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISSEMINATION				
<b>3 2 0</b>	<b>Acquisition of expertise</b>	5.2	9 309 500	8 957 000	4 963 870,79
<b>3 2 1</b>	<b>Acquisition of expertise for the European Parliamentary Research Service, the Library and the Archives</b>	5.2	8 829 000	9 107 200	5 876 203,82
<b>3 2 2</b>	<b>Documentation expenditure</b>	5.2	2 217 000	2 308 000	2 464 212,10
<b>3 2 3</b>	<b>Support for democracy and capacity-building for the parliaments of third countries</b>	5.2	1 100 000	1 340 000	512 925,74

Title Chapter Article Item	Heading	FF	Budget 2016	Appropriations 2015	Outturn 2014
<b>3 2 4</b>	<b><i>Production and dissemination</i></b>				
3 2 4 0	Official Journal	5.2	4 373 000	4 244 000	4 202 107,46
3 2 4 1	Digital and traditional publications	5.2	3 771 000	3 705 000	3 496 946,08
3 2 4 2	Expenditure on publication, information and participation in public events	5.2	16 662 000	16 501 034	19 651 446,69
3 2 4 3	Parliamentarium — the European Parliament Visitors' Centre	5.2	6 030 000	4 150 000	4 748 380,08
3 2 4 4	Organisation and reception of groups of visitors, Euroscola programme and invitations to opinion multipliers from third countries	5.2	30 723 500	31 739 039	27 249 058,55
3 2 4 5	Organisation of seminars, symposia and cultural activities	5.2	5 262 000	5 077 120	5 610 918,40
3 2 4 6	Parliamentary television channel (Web TV)	5.2	5 000 000	5 000 000	4 994 665,86
3 2 4 7	House of European History	5.2	6 500 000	10 000 000	9 571 045,83
3 2 4 8	Expenditure on audiovisual information	5.2	14 506 000	12 608 000	15 484 852,11
3 2 4 9	Information exchanges with national parliaments	5.2	250 000	250 000	65 334,15
	<i>Article 3 2 4 — Subtotal</i>		93 077 500	93 274 193	95 074 755,21
<b>3 2 5</b>	<b><i>Expenditure relating to Information Offices</i></b>	5.2	900 000	700 000	980 570,90
	<i>Chapter 3 2 — Subtotal</i>		115 433 000	115 686 393	109 872 538,56
	<i>Title 3 — Subtotal</i>		150 526 000	151 862 364	138 435 118,53
<b>4</b>	<b>EXPENDITURE RESULTING FROM SPECIAL FUNCTIONS CARRIED OUT BY THE INSTITUTION</b>				
<b>4 0</b>	<b>EXPENDITURE RELATING TO CERTAIN INSTITUTIONS AND BODIES</b>				
<b>4 0 0</b>	<b><i>Current administrative expenditure and expenditure relating to the political and information activities of the political groups and non-attached Members</i></b>	5.2	61 000 000	59 800 000	59 416 002,23
<b>4 0 2</b>	<b><i>Funding of European political parties</i></b>	5.2	31 400 000	28 350 084	27 713 795,20
<b>4 0 3</b>	<b><i>Funding of European political foundations</i></b>	5.2	18 700 000	16 668 000	13 393 988,80
	<i>Chapter 4 0 — Subtotal</i>		111 100 000	104 818 084	100 523 786,23
<b>4 2</b>	<b>EXPENDITURE RELATING TO PARLIAMENTARY ASSISTANCE</b>				
<b>4 2 2</b>	<b><i>EXPENDITURE RELATING TO PARLIAMENTARY ASSISTANCE</i></b>	5.2	202 140 000	192 113 500	181 048 836,81
	<i>Chapter 4 2 — Subtotal</i>		202 140 000	192 113 500	181 048 836,81
<b>4 4</b>	<b>MEETINGS AND OTHER ACTIVITIES OF CURRENT AND FORMER MEMBERS</b>				
<b>4 4 0</b>	<b><i>Cost of meetings and other activities of former Members</i></b>	5.2	210 000	200 000	200 000,00
<b>4 4 2</b>	<b><i>Cost of meetings and other activities of the European Parliamentary Association</i></b>	5.2	210 000	200 000	200 000,00
	<i>Chapter 4 4 — Subtotal</i>		420 000	400 000	400 000,00
	<i>Title 4 — Subtotal</i>		313 660 000	297 331 584	281 972 623,04
<b>10</b>	<b>OTHER EXPENDITURE</b>				
<b>10 0</b>	<b>PROVISIONAL APPROPRIATIONS</b>				
	<i>Chapter 10 0 — Subtotal</i>		p.m.	p.m.	
<b>10 1</b>	<b>CONTINGENCY RESERVE</b>				
	<i>Chapter 10 1 — Subtotal</i>		10 000 000	11 700 000	0,—
<b>10 3</b>	<b>ENLARGEMENT RESERVE</b>				
	<i>Chapter 10 3 — Subtotal</i>		p.m.	p.m.	0,—
<b>10 4</b>	<b>RESERVE FOR INFORMATION AND COMMUNICATION POLICY</b>				
	<i>Chapter 10 4 — Subtotal</i>		p.m.	p.m.	0,—
<b>10 5</b>	<b>PROVISIONAL APPROPRIATION FOR BUILDINGS</b>				
	<i>Chapter 10 5 — Subtotal</i>		p.m.	p.m.	0,—
<b>10 6</b>	<b>RESERVE FOR PRIORITY PROJECTS UNDER DEVELOPMENT</b>				
	<i>Chapter 10 6 — Subtotal</i>		p.m.	p.m.	0,—

Title Chapter Article Item	Heading	FF	Budget 2016	Appropriations 2015	Outturn 2014
10 8	EMAS RESERVE				
	<i>Chapter 10 8 — Subtotal</i>		p.m.	p.m.	0,—
	<i>Title 10 — Subtotal</i>		10 000 000	11 700 000	0,—
	<b>Total</b>		<b>1 838 648 600</b>	<b>1 794 929 112</b>	<b>1 737 744 692,30</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
	2015	2016	2016	2016 – 2015	2016 / 2015
	(1)	(2)		(2 – 1)	(2 / 1)
— Members	1 392 000	1 302 000	0,2%	-90 000	-6,5%
— Staff	315 861 000	317 714 000	58,3%	1 853 000	0,6%
— Remuneration statutory staff	294 607 000	296 246 000	54,4%	1 639 000	0,6%
— Remuneration external staff	12 894 000	13 106 000	2,4%	212 000	1,6%
— Other staff expenditure	8 360 000	8 362 000	1,5%	2 000	0,0%
— European schools	p.m.	p.m.	0,0%		0,0%
— External services	110 916 000	112 215 000	20,6%	1 299 000	1,2%
— IT external services	26 015 000	28 437 000	5,2%	2 422 000	9,3%
— Linguistic external services	84 150 000	82 939 000	15,2%	-1 211 000	-1,4%
— Other external services	751 000	839 000	0,2%	88 000	11,7%
— Buildings	52 207 500	55 768 000	10,2%	3 560 500	6,8%
— Rent and purchases of buildings	3 806 000	3 829 000	0,7%	23 000	0,6%
— Other building related expenditure	48 401 500	51 939 000	9,5%	3 537 500	7,3%
— Meeting people	29 205 000	27 865 000	5,1%	-1 340 000	-4,6%
— Information	8 892 000	8 296 000	1,5%	-596 000	-6,7%
— General administrative expenditure	23 318 000	21 894 000	4,0%	-1 424 000	-6,1%
— Specific to the institution			0,0%		
<b>Total</b>	<b>541 791 500</b>	<b>545 054 000</b>	<b>100,0%</b>	<b>3 262 500</b>	<b>0,6%</b>

Title Chapter Article Item	Heading	FF	Budget 2016	Appropriations 2015	Outturn 2014
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	319 000	319 000	310 306,00
1 0 0 1	Entitlements related to the post held	5.2	66 000	66 000	58 312,00
1 0 0 2	Entitlements related to personal circumstances	5.2	9 000	21 000	7 866,00
1 0 0 3	Social security cover	5.2	13 000	14 000	11 551,00
1 0 0 4	Other management expenditure	5.2	675 000	675 000	444 675,00
1 0 0 6	Entitlements on entering the service, transfer, and leaving the service	5.2	p.m.	77 000	51 300,00
	<i>Article 1 0 0 — Subtotal</i>		1 082 000	1 172 000	884 010,00
<b>1 0 1</b>	<b>Termination of service</b>				
1 0 1 0	Pensions	5.2	170 000	170 000	12 777,00
	<i>Article 1 0 1 — Subtotal</i>		170 000	170 000	12 777,00
<b>1 0 2</b>	<b>Provisional appropriation</b>				
1 0 2 0	Provisional appropriation for changes in entitlements	5.2	50 000	50 000	p.m.
	<i>Article 1 0 2 — Subtotal</i>		50 000	50 000	p.m.
	<i>Chapter 1 0 — Subtotal</i>		1 302 000	1 392 000	896 787,00
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	223 785 000	222 569 000	213 118 461,00
1 1 0 1	Entitlements under the Staff Regulations related to the post held	5.2	1 950 000	2 047 000	1 472 393,00
1 1 0 2	Entitlements under the Staff Regulations related to the personal circumstances of the staff member	5.2	57 214 000	56 860 000	54 811 359,00
1 1 0 3	Social security cover	5.2	9 032 000	8 983 000	8 880 476,00
1 1 0 4	Salary weightings	5.2	50 000	50 000	76 381,00
1 1 0 5	Overtime	5.2	1 500 000	1 450 000	1 265 216,00
1 1 0 6	Entitlements under the Staff Regulations on entering the service, transfer, and leaving the service	5.2	2 700 000	2 720 000	1 852 000,00
	<i>Article 1 1 0 — Subtotal</i>		296 231 000	294 679 000	281 476 286,00
<b>1 1 1</b>	<b>Termination of service</b>				

Title Chapter Article Item	Heading	FF	Budget 2016	Appropriations 2015	Outturn 2014
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	56 000	166 000	194 819,00
1 1 1 1	Allowances for staff whose service is terminated	5.2	p.m.	p.m.	41 703,00
1 1 1 2	Entitlements of the former Secretaries-General	5.2	506 000	500 000	502 148,00
	<i>Article 1 1 1 — Subtotal</i>		562 000	666 000	738 670,00
<b>1 1 2</b>	<b>Provisional appropriation</b>				
1 1 2 0	Provisional appropriation (officials and temporary staff)	5.2	2 653 000	2 476 000	p.m.
1 1 2 1	Provisional appropriation (retired staff and staff retired under special arrangements)	5.2	6 000	6 000	p.m.
	<i>Article 1 1 2 — Subtotal</i>		2 659 000	2 482 000	p.m.
	<i>Chapter 1 1 — Subtotal</i>		299 452 000	297 827 000	282 214 956,00
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	9 189 000	9 259 000	7 455 499,00
1 2 0 1	National experts on secondment	5.2	953 000	953 000	862 795,00
1 2 0 2	Traineeships	5.2	650 000	607 000	575 190,00
1 2 0 3	External services	5.2	2 215 000	2 075 000	2 046 409,00
1 2 0 4	Supplementary services for the translation service	5.2	200 000	250 000	151 851,00
	<i>Article 1 2 0 — Subtotal</i>		13 207 000	13 144 000	11 091 744,00
<b>1 2 2</b>	<b>Provisional appropriation</b>	5.2	99 000	p.m.	p.m.
	<i>Chapter 1 2 — Subtotal</i>		13 306 000	13 144 000	11 091 744,00
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	173 000	167 000	165 138,00
1 3 0 1	Further training	5.2	1 970 000	1 950 000	1 900 980,00
	<i>Article 1 3 0 — Subtotal</i>		2 143 000	2 117 000	2 066 118,00
<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	p.m.
1 3 1 1	Social contacts between members of staff	5.2	117 000	117 000	109 724,00
1 3 1 2	Supplementary aid for the disabled	5.2	210 000	200 000	145 000,00
1 3 1 3	Other welfare expenditure	5.2	66 000	66 000	79 600,00
	<i>Article 1 3 1 — Subtotal</i>		423 000	413 000	334 324,00
<b>1 3 2</b>	<b>Activities relating to all persons working with the institution</b>				
1 3 2 0	Medical service	5.2	450 000	517 000	418 154,00
1 3 2 1	Restaurants and canteens	5.2	p.m.	p.m.	p.m.
1 3 2 2	Crèches and childcare facilities	5.2	2 646 000	2 593 000	2 250 000,00
	<i>Article 1 3 2 — Subtotal</i>		3 096 000	3 110 000	2 668 154,00
<b>1 3 3</b>	<b>Missions</b>				
1 3 3 1	Mission expenses of the General Secretariat of the Council	5.2	2 980 000	3 165 000	2 537 893,00
1 3 3 2	Travel expenses of staff related to the European Council	5.2	600 000	600 000	420 044,00
	<i>Article 1 3 3 — Subtotal</i>		3 580 000	3 765 000	2 957 937,00
<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>		9 242 000	9 405 000	8 026 533,00
	<i>Title 1 — Subtotal</i>		323 302 000	321 768 000	302 230 020,00
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	2 829 000	2 806 000	525 077,00
2 0 0 1	Annual lease payments	5.2	p.m.	p.m.	p.m.
2 0 0 2	Acquisition of immovable property	5.2	1 000 000	1 000 000	10 000 000,00
2 0 0 3	Fitting-out and installation work	5.2	11 530 000	8 236 000	6 665 677,00

Title Chapter Article Item	Heading	FF	Budget 2016	Appropriations 2015	Outturn 2014
2 0 0 4	Work to make premises secure	5.2	1 635 000	1 740 000	327 288,00
2 0 0 5	Expenditure preliminary to the acquisition, construction and fitting-out of buildings	5.2	649 000	552 000	489 065,00
	<i>Article 2 0 0 — Subtotal</i>		17 643 000	14 334 000	18 007 107,00
<b>2 0 1</b>	<b>Costs relating to buildings</b>				
2 0 1 0	Cleaning and maintenance	5.2	19 100 000	17 647 500	13 155 906,00
2 0 1 1	Water, gas, electricity and heating	5.2	4 990 000	5 316 000	3 222 509,00
2 0 1 2	Building security and surveillance	5.2	13 217 000	13 890 000	10 992 419,00
2 0 1 3	Insurance	5.2	214 000	300 000	164 920,00
2 0 1 4	Other expenditure relating to buildings	5.2	604 000	720 000	354 422,00
	<i>Article 2 0 1 — Subtotal</i>		38 125 000	37 873 500	27 890 176,00
	<i>Chapter 2 0 — Subtotal</i>		55 768 000	52 207 500	45 897 283,00
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	9 883 000	9 248 000	7 028 169,00
2 1 0 1	External assistance for the operation and development of computer systems	5.2	21 053 000	20 010 000	22 445 215,00
2 1 0 2	Servicing and maintenance of equipment and software	5.2	7 384 000	6 005 000	5 940 920,00
2 1 0 3	Telecommunications	5.2	1 980 000	3 225 000	1 931 000,00
	<i>Article 2 1 0 — Subtotal</i>		40 300 000	38 488 000	37 345 304,00
<b>2 1 1</b>	<b>Furniture</b>	5.2	1 016 000	2 664 000	707 802,00
<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	3 195 000	2 650 000	1 784 239,00
2 1 2 1	External assistance for the operation and development of technical equipment and installations	5.2	90 000	100 000	60 303,00
2 1 2 2	Rental, servicing, maintenance and repair of technical equipment and installations	5.2	749 000	651 000	490 436,00
	<i>Article 2 1 2 — Subtotal</i>		4 034 000	3 401 000	2 334 978,00
<b>2 1 3</b>	<b>Transport</b>	5.2	854 000	1 868 000	1 479 282,00
	<i>Chapter 2 1 — Subtotal</i>		46 204 000	46 421 000	41 867 366,00
2 2	OPERATING EXPENDITURE				
<b>2 2 0</b>	<b>Meetings and conferences</b>				
2 2 0 0	Travel expenses of delegations	5.2	17 802 000	17 802 000	14 074 731,00
2 2 0 1	Miscellaneous travel expenses	5.2	465 000	404 000	367 853,00
2 2 0 2	Interpreting costs	5.2	82 739 000	83 900 000	64 953 834,00
2 2 0 3	Representation expenses	5.2	281 000	3 265 000	2 104 480,00
2 2 0 4	Miscellaneous expenditure on internal meetings	5.2	5 462 000	3 458 000	3 190 204,00
2 2 0 5	Organisation of conferences, congresses and meetings	5.2	275 000	511 000	404 286,00
	<i>Article 2 2 0 — Subtotal</i>		107 024 000	109 340 000	85 095 388,00
<b>2 2 1</b>	<b>Information</b>				
2 2 1 0	Documentation and library expenditure	5.2	1 361 000	1 461 000	1 243 383,00
2 2 1 1	Official Journal	5.2	4 000 000	4 816 000	4 037 721,00
2 2 1 2	General publications	5.2	330 000	380 000	277 881,00
2 2 1 3	Information and public events	5.2	2 560 000	2 190 000	1 962 477,00
	<i>Article 2 2 1 — Subtotal</i>		8 251 000	8 847 000	7 521 462,00
<b>2 2 3</b>	<b>Miscellaneous expenses</b>				
2 2 3 0	Office supplies	5.2	482 000	536 000	259 742,00
2 2 3 1	Postal charges	5.2	80 000	80 000	82 029,00
2 2 3 2	Expenditure on studies, surveys and consultations	5.2	45 000	45 000	19 820,00
2 2 3 3	Interinstitutional cooperation	5.2	p.m.	p.m.	3 455,00
2 2 3 4	Removals	5.2	370 000	20 000	p.m.
2 2 3 5	Financial charges	5.2	10 000	10 000	5 000,00
2 2 3 6	Legal expenses and costs, damages and compensation	5.2	1 250 000	1 250 000	1 450 000,00
2 2 3 7	Other operating expenditure	5.2	268 000	267 000	143 403,00
	<i>Article 2 2 3 — Subtotal</i>		2 505 000	2 208 000	1 963 449,00
	<i>Chapter 2 2 — Subtotal</i>		117 780 000	120 395 000	94 580 299,00

Title Chapter Article Item	Heading	FF	Budget 2016	Appropriations 2015	Outturn 2014
	<i>Title 2 — Subtotal</i>		219 752 000	219 023 500	182 344 948,00
10	OTHER EXPENDITURE				
10 0	PROVISIONAL APPROPRIATIONS				
	<i>Chapter 10 0 — Subtotal</i>		p.m.	p.m.	p.m.
10 1	CONTINGENCY RESERVE				
	<i>Chapter 10 1 — Subtotal</i>		2 000 000	1 000 000	p.m.
	<i>Title 10 — Subtotal</i>		2 000 000	1 000 000	p.m.
	<b>Total</b>		<b>545 054 000</b>	<b>541 791 500</b>	<b>484 574 968,00</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
	2015	2016	2016	2016 – 2015	2016 / 2015
	(1)	(2)		(2 – 1)	(2 / 1)
— Members	30 560 000	33 539 500	8,9%	2 979 500	9,7%
— Staff	228 904 000	245 706 000	65,0%	16 802 000	7,3%
— Remuneration statutory staff	214 700 000	230 443 000	61,0%	15 743 000	7,3%
— Remuneration external staff	6 904 500	7 231 500	1,9%	327 000	4,7%
— Other staff expenditure	7 299 500	8 031 500	2,1%	732 000	10,0%
— European schools	p.m.	21 000	0,0%	21 000	0,0%
— External services	21 680 500	22 674 000	6,0%	993 500	4,6%
— IT external services	10 231 000	10 515 500	2,8%	284 500	2,8%
— Linguistic external services	11 449 500	12 158 500	3,2%	709 000	6,2%
— Other external services			0,0%		
— Buildings	62 092 000	61 068 000	16,2%	-1 024 000	-1,6%
— Rent and purchases of buildings	42 932 000	42 166 000	11,2%	-766 000	-1,8%
— Other building related expenditure	19 160 000	18 902 000	5,0%	-258 000	-1,3%
— Meeting people	798 500	883 000	0,2%	84 500	10,6%
— Information	2 850 000	2 697 500	0,7%	-152 500	-5,4%
— General administrative expenditure	10 123 000	11 239 000	3,0%	1 116 000	11,0%
— Specific to the institution	54 000	59 000	0,0%	5 000	9,3%
<b>Total</b>	<b>357 062 000</b>	<b>377 887 000</b>	<b>100,0%</b>	<b>20 825 000</b>	<b>5,8%</b>

Title Chapter Article Item	Heading	FF	Budget 2016	Appropriations 2015	Outturn 2014
1	PERSONS WORKING WITH THE INSTITUTION				
1 0	MEMBERS OF THE INSTITUTION				
1 0 0	<i>Remunerations and other entitlements</i>				
1 0 0 0	Remunerations and allowances	5.2	24 708 000	23 916 500	23 649 843,73
			3 637 000	2 000 000	
			28 345 000	25 916 500	
1 0 0 2	Entitlements on entering the service, transfer and leaving the service	5.2	1 033 000	1 449 000	170 785,50
			562 000		
			1 595 000		
	<i>Article 1 0 0 — Subtotal</i>		25 741 000	25 365 500	23 820 629,23
			4 199 000	2 000 000	
			29 940 000	27 365 500	
1 0 2	<i>Temporary allowances</i>	5.2	2 501 000	2 447 000	2 281 286,31
			217 000		
			2 718 000		
1 0 3	<i>Pensions</i>	5.2	p.m.	p.m.	7 249 383,56
1 0 4	<i>Missions</i>	5.2	303 000	295 500	293 000,00
			39 000		
			342 000		
1 0 6	<i>Training</i>	5.2	452 000	452 000	316 632,68
			87 500		
			539 500		
1 0 9	<i>Provisional appropriation</i>	5.2	p.m.	p.m.	p.m.
	<i>Chapter 1 0 — Subtotal</i>		28 997 000	28 560 000	33 960 931,78
			4 542 500	2 000 000	
			33 539 500	30 560 000	
1 2	OFFICIALS AND TEMPORARY STAFF				
1 2 0	<i>Remunerations and other entitlements</i>				
1 2 0 0	Remunerations and allowances	5.2	221 466 000	213 814 000	208 553 105,83
			8 083 000		
			229 549 000		
1 2 0 2	Paid overtime	5.2	664 000	656 000	629 490,37
1 2 0 4	Entitlements related to entering the service, transfer and leaving the service	5.2	2 116 000	2 448 000	2 190 603,89
			176 500		
			2 292 500		

Title Chapter Article Item	Heading	FF	Budget 2016	Appropriations 2015	Outturn 2014
	<i>Article 1 2 0 — Subtotal</i>		224 246 000	216 918 000	211 373 200,09
			8 259 500		
			232 505 500		
<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	p.m.
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.	p.m.
	<i>Article 1 2 2 — Subtotal</i>		230 000	230 000	p.m.
<b>1 2 9</b>	<b>Provisional appropriation</b>	5.2	p.m.	p.m.	p.m.
	<i>Chapter 1 2 — Subtotal</i>		224 476 000	217 148 000	211 373 200,09
			8 259 500		
			232 735 500		
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	6 271 500	5 955 000	5 767 688,48
1 4 0 4	In-service training and staff exchanges	5.2	697 000	688 000	500 500,00
1 4 0 5	Other external services	5.2	263 000	261 500	237 415,00
1 4 0 6	External services in the linguistic field	5.2	12 158 500	11 449 500	10 344 870,64
	<i>Article 1 4 0 — Subtotal</i>		19 390 000	18 354 000	16 850 474,12
<b>1 4 9</b>	<b>Provisional appropriation</b>	5.2	p.m.	p.m.	p.m.
	<i>Chapter 1 4 — Subtotal</i>		19 390 000	18 354 000	16 850 474,12
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	201 000	207 000	147 370,86
			15 000		
			216 000		
1 6 1 2	Further training	5.2	1 682 000	1 540 500	1 493 264,48
			82 500		
			1 764 500		
	<i>Article 1 6 1 — Subtotal</i>		1 883 000	1 747 500	1 640 635,34
			97 500		
			1 980 500		
<b>1 6 2</b>	<b>Missions</b>	5.2	349 000	349 000	348 000,00
			12 500		
			361 500		
<b>1 6 3</b>	<b>Expenditure on staff of the institution</b>				
1 6 3 0	Social welfare	5.2	21 000	21 000	5 250,00
1 6 3 2	Social contacts between members of staff and other welfare expenditure	5.2	274 500	271 000	240 959,98
			10 000		
			284 500		
	<i>Article 1 6 3 — Subtotal</i>		295 500	292 000	246 209,98
			10 000		
			305 500		
<b>1 6 5</b>	<b>Activities relating to all persons working with the institution</b>				
1 6 5 0	Medical service	5.2	182 000	182 000	139 834,65
			6 500		
			188 500		
1 6 5 2	Restaurants and canteens	5.2	80 000	80 000	80 073,79
1 6 5 4	Early Childhood Centre	5.2	3 102 000	2 550 000	2 818 000,00
			82 500		
			3 184 500		
1 6 5 6	European Schools	5.1	21 000	p.m.	0,—
	<i>Article 1 6 5 — Subtotal</i>		3 385 000	2 812 000	3 037 908,44
			89 000		
			3 474 000		
	<i>Chapter 1 6 — Subtotal</i>		5 912 500	5 200 500	5 272 753,76
			209 000		
			6 121 500		
	<i>Title 1 — Subtotal</i>		278 775 500	269 262 500	267 457 359,75

Title Chapter Article Item	Heading	FF	Budget 2016	Appropriations 2015	Outturn 2014
			13 011 000	2 000 000	
			291 786 500	271 262 500	
2	BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE				
2 0	BUILDINGS AND ASSOCIATED COSTS				
2 0 0	<b>Buildings</b>				
2 0 0 0	Rent	5.2	9 776 000	9 288 000	9 503 877,06
2 0 0 1	Lease/purchase	5.2	32 390 000	33 644 000	33 160 495,73
2 0 0 3	Acquisition of immovable property	5.2	p.m.	p.m.	p.m.
2 0 0 5	Construction of buildings	5.2	p.m.	p.m.	p.m.
2 0 0 7	Fitting-out of premises	5.2	450 000	1 025 000	667 283,37
			50 000		
			500 000		
2 0 0 8	Studies and technical assistance in connection with building projects	5.2	1 270 000	1 121 000	1 291 011,33
	<i>Article 2 0 0 — Subtotal</i>		43 886 000	45 078 000	44 622 667,49
			50 000		
			43 936 000		
2 0 2	<b>Costs relating to buildings</b>				
2 0 2 2	Cleaning and maintenance	5.2	7 568 000	7 996 000	7 681 864,13
			125 500		
			7 693 500		
2 0 2 4	Energy consumption	5.2	2 541 000	2 812 000	2 166 141,65
			44 500		
			2 585 500		
2 0 2 6	Security and surveillance of buildings	5.2	6 443 000	5 797 000	5 694 205,03
			92 000		
			6 535 000		
2 0 2 8	Insurance	5.2	103 000	100 000	71 709,93
2 0 2 9	Other expenditure on buildings	5.2	215 000	309 000	255 569,75
	<i>Article 2 0 2 — Subtotal</i>		16 870 000	17 014 000	15 869 490,49
			262 000		
			17 132 000		
	<i>Chapter 2 0 — Subtotal</i>		60 756 000	62 092 000	60 492 157,98
			312 000		
			61 068 000		
2 1	DATA-PROCESSING, EQUIPMENT AND MOVABLE PROPERTY: PURCHASE, HIRE AND MAINTENANCE				
2 1 0	<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	6 038 000	5 437 000	5 986 158,69
			93 500		
			6 131 500		
2 1 0 2	External services for the operation, creation and maintenance of software and systems	5.2	10 340 000	10 231 000	10 134 812,60
			175 500		
			10 515 500		
2 1 0 3	Telecommunications	5.2	812 000	804 500	738 478,67
			14 000		
			826 000		
	<i>Article 2 1 0 — Subtotal</i>		17 190 000	16 472 500	16 859 449,96
			283 000		
			17 473 000		
2 1 2	<b>Furniture</b>	5.2	702 500	722 000	599 934,07
			60 000		
			762 500		
2 1 4	<b>Technical equipment and installations</b>	5.2	403 000	238 000	249 414,97
			4 000		
			407 000		
2 1 6	<b>Vehicles</b>	5.2	1 423 000	1 450 000	1 359 331,23
			228 500		
			1 651 500		
	<i>Chapter 2 1 — Subtotal</i>		19 718 500	18 882 500	19 068 130,23
			575 500		
			20 294 000		

Title Chapter Article Item	Heading	FF	Budget 2016	Appropriations 2015	Outturn 2014
2 3	CURRENT ADMINISTRATIVE EXPENDITURE				
2 3 0	<i>Stationery, office supplies and miscellaneous consumables</i>	5.2	640 000	640 000	649 375,77
			54 000		
			694 000		
2 3 1	<i>Financial charges</i>	5.2	50 000	50 000	15 258,75
2 3 2	<i>Legal expenses and damages</i>	5.2	70 000	20 000	14 170,00
2 3 6	<i>Postal charges</i>	5.2	210 000	304 000	277 556,43
2 3 8	<i>Other administrative expenditure</i>	5.2	404 500	457 500	397 579,02
			32 000		
			436 500		
	<i>Chapter 2 3 — Subtotal</i>		1 374 500	1 471 500	1 353 939,97
			86 000		
			1 460 500		
2 5	EXPENDITURE ON MEETINGS AND CONFERENCES				
2 5 2	<i>Reception and representation expenses</i>	5.2	138 000	129 000	138 384,49
2 5 4	<i>Meetings, congresses, conferences and visits</i>	5.2	383 500	320 500	276 604,57
2 5 6	<i>Expenditure on information and on participation in public events</i>	5.2	p.m.	150 000	143 190,58
2 5 7	<i>Legal information service</i>	5.2	p.m.	p.m.	p.m.
	<i>Chapter 2 5 — Subtotal</i>		521 500	599 500	558 179,64
2 7	INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISTRIBUTION				
2 7 0	<i>Limited consultations, studies and surveys</i>	5.2	p.m.	p.m.	p.m.
2 7 2	<i>Documentation, library and archiving expenditure</i>	5.2	1 400 000	1 385 000	1 340 123,05
			26 000		
			1 426 000		
2 7 4	<i>Production and distribution of information</i>				
2 7 4 0	Official Journal	5.2	500 000	500 000	591 750,00
2 7 4 1	General publications	5.2	615 000	815 000	821 483,28
2 7 4 2	Other information expenditure	5.2	156 500	p.m.	p.m.
	<i>Article 2 7 4 — Subtotal</i>		1 271 500	1 315 000	1 413 233,28
	<i>Chapter 2 7 — Subtotal</i>		2 671 500	2 700 000	2 753 356,33
			26 000		
			2 697 500		
	<i>Title 2 — Subtotal</i>		85 042 000	85 745 500	84 225 764,15
			999 500		
			86 041 500		
3	EXPENDITURE RESULTING FROM SPECIAL FUNCTIONS CARRIED OUT BY THE INSTITUTION				
3 7	EXPENDITURE RELATING TO CERTAIN INSTITUTIONS AND BODIES				
3 7 1	<i>Special expenditure of the Court of Justice of the European Union</i>				
3 7 1 0	Court's expenses	5.2	59 000	54 000	17 059,64
3 7 1 1	Arbitration Committee provided for in Article 18 of the Euratom Treaty	5.2	p.m.	p.m.	p.m.
	<i>Article 3 7 1 — Subtotal</i>		59 000	54 000	17 059,64
	<i>Chapter 3 7 — Subtotal</i>		59 000	54 000	17 059,64
	<i>Title 3 — Subtotal</i>		59 000	54 000	17 059,64
10	OTHER EXPENDITURE				
10 0	PROVISIONAL APPROPRIATIONS				
	<i>Chapter 10 0 — Subtotal</i>		14 010 500	2 000 000	p.m.
10 1	CONTINGENCY RESERVE				
	<i>Chapter 10 1 — Subtotal</i>		p.m.	p.m.	p.m.
	<i>Title 10 — Subtotal</i>		14 010 500	2 000 000	p.m.
	<b>Total</b>		<b>377 887 000</b>	<b>357 062 000</b>	<b>351 700 183,54</b>
	<b>Of which Reserves: 10 0</b>		<b>14 010 500</b>	<b>2 000 000</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
	2015	2016	2016	2016 – 2015	2016 / 2015
	(1)	(2)		(2 – 1)	(2 / 1)
— Members	10 291 000	10 885 100	8,0%	594 100	5,8%
— Staff	103 883 000	105 833 000	78,1%	1 950 000	1,9%
— Remuneration statutory staff	96 546 000	97 923 000	72,3%	1 377 000	1,4%
— Remuneration external staff	3 974 000	4 543 000	3,4%	569 000	14,3%
— Other staff expenditure	3 363 000	3 367 000	2,5%	4 000	0,1%
— European schools			0,0%		
— External services	5 100 000	5 183 000	3,8%	83 000	1,6%
— IT external services	4 593 000	4 700 000	3,5%	107 000	2,3%
— Linguistic external services	327 000	333 000	0,2%	6 000	1,8%
— Other external services	180 000	150 000	0,1%	-30 000	-16,7%
— Buildings	3 080 000	2 911 000	2,1%	-169 000	-5,5%
— Rent and purchases of buildings	160 000	169 000	0,1%	9 000	5,6%
— Other building related expenditure	2 920 000	2 742 000	2,0%	-178 000	-6,1%
— Meeting people	4 417 000	4 306 000	3,2%	-111 000	-2,5%
— Information	2 365 000	2 401 000	1,8%	36 000	1,5%
— General administrative expenditure	3 770 000	3 968 000	2,9%	198 000	5,3%
— Specific to the institution			0,0%		
<b>Total</b>	<b>132 906 000</b>	<b>135 487 100</b>	<b>371,8%</b>	<b>2 581 100</b>	<b>1,9%</b>

Title Chapter Article Item	Heading	FF	Budget 2016	Appropriations 2015	Outturn 2014
1	PERSONS WORKING WITH THE INSTITUTION				
1 0	MEMBERS OF THE INSTITUTION				
1 0 0	<i>Remuneration and other entitlements</i>				
1 0 0 0	Remuneration, allowances and pensions	5.2	8 741 100	8 567 000	8 824 024,32
1 0 0 2	Entitlements on entering and leaving the service	5.2	526 000	72 000	451 952,94
	<i>Article 1 0 0 — Subtotal</i>		9 267 100	8 639 000	9 275 977,26
1 0 2	<i>Temporary allowances</i>	5.2	1 219 000	1 253 000	1 663 085,67
1 0 3	<i>Pensions</i>	5.2	p.m.	p.m.	3 319 209,21
1 0 4	<i>Missions</i>	5.2	319 000	319 000	209 269,43
1 0 6	<i>Training</i>	5.2	80 000	80 000	85 971,58
1 0 9	<i>Provisional appropriation</i>	5.2	p.m.	p.m.	0,—
	<i>Chapter 1 0 — Subtotal</i>		10 885 100	10 291 000	14 553 513,15
1 2	OFFICIALS AND TEMPORARY STAFF				
1 2 0	<i>Remuneration and other entitlements</i>				
1 2 0 0	Remuneration and allowances	5.2	97 510 000	96 113 000	91 518 624,75
1 2 0 2	Paid overtime	5.2	413 000	433 000	384 708,20
1 2 0 4	Entitlements on entering the service, transfer and leaving the service	5.2	958 000	874 000	870 991,66
	<i>Article 1 2 0 — Subtotal</i>		98 881 000	97 420 000	92 774 324,61
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,—
1 2 9	<i>Provisional appropriation</i>	5.2	p.m.	p.m.	0,—
	<i>Chapter 1 2 — Subtotal</i>		98 881 000	97 420 000	92 774 324,61
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	3 128 000	2 947 000	2 822 433,72
1 4 0 4	In-service training and staff exchanges	5.2	1 374 000	987 000	890 216,31

Title Chapter Article Item	Heading	FF	Budget 2016	Appropriations 2015	Outturn 2014
1 4 0 5	Other external services	5.2	41 000	40 000	54 441,54
1 4 0 6	External services in the linguistic field	5.2	333 000	327 000	345 735,85
	<i>Article 1 4 0 — Subtotal</i>		4 876 000	4 301 000	4 112 827,42
<b>1 4 9</b>	<b>Provisional appropriation</b>	5.2	p.m.	p.m.	0,—
	<i>Chapter 1 4 — Subtotal</i>		4 876 000	4 301 000	4 112 827,42
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	48 000	48 000	57 700,00
1 6 1 2	Further training for staff	5.2	695 000	720 000	671 465,01
	<i>Article 1 6 1 — Subtotal</i>		743 000	768 000	729 165,01
<b>1 6 2</b>	<b>Missions</b>	5.2	3 600 000	3 700 000	3 118 961,61
<b>1 6 3</b>	<b>Assistance for staff of the institution</b>				
1 6 3 0	Social welfare	5.2	35 000	35 000	25 000,00
1 6 3 2	Social contacts between members of staff and other welfare expenditure	5.2	77 000	77 000	83 000,00
	<i>Article 1 6 3 — Subtotal</i>		112 000	112 000	108 000,00
<b>1 6 5</b>	<b>Activities relating to all persons working with the institution</b>				
1 6 5 0	Medical service	5.2	105 000	104 000	66 000,00
1 6 5 2	Restaurants and canteens	5.2	60 000	55 000	107 000,00
1 6 5 4	Early Childhood Centre	5.2	1 389 000	1 450 000	1 512 000,00
1 6 5 5	PMO expenditure on the management of matters concerning Court staff	5.2	150 000	180 000	70 000,00
	<i>Article 1 6 5 — Subtotal</i>		1 704 000	1 789 000	1 755 000,00
	<i>Chapter 1 6 — Subtotal</i>		6 159 000	6 369 000	5 711 126,62
	<i>Title 1 — Subtotal</i>		120 801 100	118 381 000	117 151 791,80
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	169 000	160 000	176 467,78
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	210 000	410 000	130 088,34
2 0 0 8	Studies and technical assistance in connection with building projects	5.2	75 000	50 000	94 830,21
	<i>Article 2 0 0 — Subtotal</i>		454 000	620 000	401 386,33
<b>2 0 2</b>	<b>Expenditure on buildings</b>				
2 0 2 2	Cleaning and maintenance	5.2	1 271 000	1 280 000	1 084 000,00
2 0 2 4	Energy consumption	5.2	905 000	889 000	819 000,00
2 0 2 6	Security and surveillance of buildings	5.2	140 000	143 000	161 830,07
2 0 2 8	Insurance	5.2	96 000	96 000	42 625,67
2 0 2 9	Other expenditure on buildings	5.2	45 000	52 000	31 892,11
	<i>Article 2 0 2 — Subtotal</i>		2 457 000	2 460 000	2 139 347,85
	<i>Chapter 2 0 — Subtotal</i>		2 911 000	3 080 000	2 540 734,18
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	2 220 000	2 077 000	2 130 999,62
2 1 0 2	External services for the operation, implementation and maintenance of software and systems	5.2	4 700 000	4 593 000	4 676 000,00
2 1 0 3	Telecommunications	5.2	427 000	482 000	391 999,83
	<i>Article 2 1 0 — Subtotal</i>		7 347 000	7 152 000	7 198 999,45

Title Chapter Article Item	Heading	FF	Budget 2016	Appropriations 2015	Outturn 2014
2 1 2	<i>Furniture</i>	5.2	75 000	85 000	69 088,20
2 1 4	<i>Technical equipment and installations</i>	5.2	192 000	125 000	916 055,88
2 1 6	<i>Vehicles</i>	5.2	615 000	575 000	555 785,60
	<i>Chapter 2 1 — Subtotal</i>		8 229 000	7 937 000	8 739 929,13
2 3	CURRENT ADMINISTRATIVE EXPENDITURE				
2 3 0	<i>Stationery, office supplies and miscellaneous consumables</i>	5.2	120 000	140 000	119 925,84
2 3 1	<i>Financial charges</i>	5.2	20 000	20 000	15 048,00
2 3 2	<i>Legal expenses and damages</i>	5.2	90 000	50 000	215 000,00
2 3 6	<i>Postage and delivery charges</i>	5.2	43 000	50 000	22 022,40
2 3 8	<i>Other administrative expenditure</i>	5.2	166 000	166 000	160 352,60
	<i>Chapter 2 3 — Subtotal</i>		439 000	426 000	532 348,84
2 5	MEETINGS AND CONFERENCES				
2 5 2	<i>Reception and representation expenses</i>	5.2	233 000	233 000	215 173,85
2 5 4	<i>Meetings, congresses and conferences</i>	5.2	131 000	142 000	91 724,93
2 5 6	<i>Expenditure on the dissemination of information and on participation in public events</i>	5.2	17 000	17 000	16 836,40
2 5 7	<i>Joint Interpreting and Conference Service</i>	5.2	325 000	325 000	325 000,00
	<i>Chapter 2 5 — Subtotal</i>		706 000	717 000	648 735,18
2 7	INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISTRIBUTION				
2 7 0	<i>Limited consultations, studies and surveys</i>	5.2	636 000	443 000	721 894,46
2 7 2	<i>Documentation, library and archiving expenditure</i>	5.2	390 000	372 000	310 000,00
2 7 4	<i>Production and distribution</i>				
2 7 4 0	Official Journal	5.2	350 000	550 000	397 500,00
2 7 4 1	Publications of a general nature	5.2	1 025 000	1 000 000	835 115,75
	<i>Article 2 7 4 — Subtotal</i>		1 375 000	1 550 000	1 232 615,75
	<i>Chapter 2 7 — Subtotal</i>		2 401 000	2 365 000	2 264 510,21
	<i>Title 2 — Subtotal</i>		14 686 000	14 525 000	14 726 257,54
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>135 487 100</b>	<b>132 906 000</b>	<b>131 878 049,34</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
	2015	2016	2016	2016 – 2015	2016 / 2015
	(1)	(2)		(2 – 1)	(2 / 1)
— Members	19 666 555	19 721 555	15,2%	55 000	0,3%
— Staff	68 253 808	69 346 712	53,3%	1 092 904	1,6%
— Remuneration statutory staff	63 324 886	64 368 534	49,4%	1 043 648	1,6%
— Remuneration external staff	2 965 981	2 933 927	2,3%	-32 054	-1,1%
— Other staff expenditure	1 962 941	2 044 251	1,6%	81 310	4,1%
— European schools	p.m.	p.m.	0,0%		0,0%
— External services	11 872 252	11 896 900	9,1%	24 648	0,2%
— IT external services	1 881 843	1 901 512	1,5%	19 669	1,0%
— Linguistic external services	9 990 409	9 995 388	7,7%	4 979	0,0%
— Other external services			0,0%		
— Buildings	19 721 293	19 732 342	15,2%	11 049	0,1%
— Rent and purchases of buildings	13 886 537	14 034 634	10,8%	148 097	1,1%
— Other building related expenditure	5 834 756	5 697 708	4,4%	-137 048	-2,3%
— Meeting people	2 601 908	2 591 908	2,0%	-10 000	-0,4%
— Information	2 154 084	2 090 005	1,6%	-64 079	-3,0%
— General administrative expenditure	4 712 070	4 717 053	3,6%	4 983	0,1%
— Specific to the institution	74 000	75 000	0,1%	1 000	1,4%
<b>Total</b>	<b>129 055 970</b>	<b>130 171 475</b>	<b>100,0%</b>	<b>1 115 505</b>	<b>0,9%</b>

Title Chapter Article Item	Heading	FF	Budget 2016	Appropriations 2015	Outturn 2014
1	PERSONS WORKING WITH THE INSTITUTION				
1 0	MEMBERS OF THE INSTITUTION AND DELEGATES				
<b>1 0 0</b>	<b>Salaries, allowances and payments</b>				
1 0 0 0	Salaries, allowances and payments	5.2	96 080	96 080	76 000,00
1 0 0 4	Travel and subsistence allowances, attendance at meetings and associated expenditure	5.2	19 561 194	19 451 194	18 202 361,00
				55 000	
				19 506 194	
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	472 382	472 382	539 382,00
	<i>Article 1 0 0 — Subtotal</i>		20 129 656	20 019 656	18 817 743,00
				55 000	
				20 074 656	
<b>1 0 5</b>	<b>Further training, language courses and other training</b>				
	<i>Chapter 1 0 — Subtotal</i>	5.2	64 281	64 281	54 281,00
			20 193 937	20 083 937	18 872 024,00
				55 000	
				20 138 937	
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	64 337 034	63 008 443	62 947 254,00
				285 000	
				63 293 443	
1 2 0 2	Paid overtime	5.2	31 500	31 443	18 765,00
1 2 0 4	Entitlements on entering the service, transfer and leaving the service	5.2	420 000	464 157	370 746,00
	<i>Article 1 2 0 — Subtotal</i>		64 788 534	63 504 043	63 336 765,00
				285 000	
				63 789 043	
<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	p.m.	p.m.	p.m.

Title Chapter Article Item	Heading	FF	Budget 2016	Appropriations 2015	Outturn 2014
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.	p.m.
	<i>Article 1 2 2 — Subtotal</i>		p.m.	p.m.	p.m.
<b>1 2 9</b>	<b>Provisional appropriation</b>	5.2	p.m.	p.m.	p.m.
	<i>Chapter 1 2 — Subtotal</i>		64 788 534	63 504 043	63 336 765,00
				285 000	
				63 789 043	
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	2 124 292	2 086 065	2 027 864,00
1 4 0 4	Graduate traineeships, grants and exchanges of officials	5.2	809 635	879 916	695 362,00
1 4 0 8	Entitlements on entering the service, transfer and leaving the service	5.2	67 251	66 784	43 359,00
	<i>Article 1 4 0 — Subtotal</i>		3 001 178	3 032 765	2 766 585,00
<b>1 4 2</b>	<b>External services</b>				
1 4 2 0	Supplementary services for the translation service	5.2	1 624 810	1 437 310	274 810,00
				93 750	
				1 531 060	
1 4 2 2	Expert advice connected with consultative work	5.2	742 851	742 851	542 851,00
1 4 2 4	Interinstitutional cooperation and external services in the field of personnel management	5.2	30 000	30 000	17 000,00
	<i>Article 1 4 2 — Subtotal</i>		2 397 661	2 210 161	834 661,00
				93 750	
				2 303 911	
<b>1 4 9</b>	<b>Provisional appropriation</b>	5.2	p.m.	p.m.	p.m.
	<i>Chapter 1 4 — Subtotal</i>		5 398 839	5 242 926	3 601 246,00
				93 750	
				5 336 676	
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	55 000	55 000	48 471,00
1 6 1 2	Further training	5.2	586 000	506 000	487 205,00
	<i>Article 1 6 1 — Subtotal</i>		641 000	561 000	535 676,00
<b>1 6 2</b>	<b>Missions</b>	5.2	432 500	432 500	391 911,00
<b>1 6 3</b>	<b>Activities relating to all persons working with the institution</b>				
1 6 3 0	Social welfare	5.2	32 000	32 000	33 000,00
1 6 3 2	Social contacts between members of staff and other social measures	5.2	169 000	169 000	157 206,00
1 6 3 4	Medical service	5.2	115 000	80 000	66 000,00
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	570 000	560 000	530 000,00
	<i>Article 1 6 3 — Subtotal</i>		886 000	841 000	786 206,00
<b>1 6 4</b>	<b>Contribution to accredited European Schools</b>				
1 6 4 0	Contribution to accredited European Schools (Type 2)	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>		1 959 500	1 834 500	1 713 793,00
	<i>Title 1 — Subtotal</i>		92 340 810	90 665 406	87 523 828,00
				433 750	
				91 099 156	
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	2 157 194	2 130 628	1 997 952,00
2 0 0 1	Annual lease payments and similar expenditure	5.2	11 877 440	11 755 909	11 499 917,00
2 0 0 3	Purchase of premises	5.2	p.m.	p.m.	0,—
2 0 0 5	Construction of buildings	5.2	p.m.	p.m.	0,—

Title Chapter Article Item	Heading	FF	Budget 2016	Appropriations 2015	Outturn 2014
2 0 0 7	Fitting-out of premises	5.2	197 114	320 328	816 468,00
2 0 0 8	Other expenditure on buildings	5.2	56 852	56 775	62 078,00
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>		14 288 600	14 263 640	14 376 415,00
<b>2 0 2</b>	<b>Other expenditure on buildings</b>				
2 0 2 2	Cleaning and maintenance	5.2	2 535 931	2 532 507	2 174 187,00
2 0 2 4	Energy consumption	5.2	792 631	792 675	460 160,00
2 0 2 6	Security and surveillance	5.2	2 035 451	2 052 711	1 998 457,00
2 0 2 8	Insurance	5.2	79 729	79 760	31 785,00
	<i>Article 2 0 2 — Subtotal</i>		5 443 742	5 457 653	4 664 589,00
	<i>Chapter 2 0 — Subtotal</i>		19 732 342	19 721 293	19 041 004,00
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	1 547 711	1 514 025	1 603 137,00
2 1 0 2	Outside assistance for the operation, development and maintenance of software systems	5.2	1 901 512	1 881 843	2 033 836,00
2 1 0 3	Telecommunications	5.2	1 368 304	1 376 959	1 324 454,00
	<i>Article 2 1 0 — Subtotal</i>		4 817 527	4 772 827	4 961 427,00
<b>2 1 2</b>	<b>Furniture</b>	5.2	173 628	231 188	99 493,00
<b>2 1 4</b>	<b>Technical equipment and installations</b>	5.2	980 073	948 008	988 393,00
<b>2 1 6</b>	<b>Vehicles</b>	5.2	130 060	90 000	84 485,00
	<i>Chapter 2 1 — Subtotal</i>		6 101 288	6 042 023	6 133 798,00
2 3	CURRENT ADMINISTRATIVE EXPENDITURE				
<b>2 3 0</b>	<b>Stationery, office supplies and miscellaneous consumables</b>	5.2	184 859	213 444	162 916,00
<b>2 3 1</b>	<b>Financial charges</b>	5.2	6 000	6 000	4 500,00
<b>2 3 2</b>	<b>Legal costs and damages</b>	5.2	95 000	85 000	105 270,00
<b>2 3 6</b>	<b>Postage on correspondence and delivery charges</b>	5.2	102 000	125 000	81 862,00
<b>2 3 8</b>	<b>Other administrative expenditure</b>	5.2	129 418	122 446	133 397,00
	<i>Chapter 2 3 — Subtotal</i>		517 277	551 890	487 945,00
2 5	OPERATIONAL ACTIVITIES				
<b>2 5 4</b>	<b>Meetings, conferences, congresses, seminars and other events</b>				
2 5 4 0	Miscellaneous expenditure on internal meetings	5.2	227 430	227 430	256 892,00
2 5 4 2	Expenditure on the organisation of and participation in events	5.2	587 745	587 745	492 435,00
2 5 4 4	Costs of organising the work of the Consultative Commission on Industrial Change (CCMI)	5.2	75 000	74 000	30 767,00
2 5 4 6	Representation expenses	5.2	129 000	139 000	60 000,00
2 5 4 8	Interpreting	5.2	8 370 578	8 459 349	7 105 000,00
	<i>Article 2 5 4 — Subtotal</i>		9 389 753	9 487 524	7 945 094,00
	<i>Chapter 2 5 — Subtotal</i>		9 389 753	9 487 524	7 945 094,00
2 6	COMMUNICATION, PUBLICATIONS AND ACQUISITION OF DOCUMENTATION				
<b>2 6 0</b>	<b>Communication, information and publications</b>				
2 6 0 0	Communication	5.2	815 500	845 500	757 326,00
2 6 0 2	Publishing and promotion of publications	5.2	468 000	470 000	476 294,00
2 6 0 4	Official Journal	5.2	395 000	430 000	306 439,00
	<i>Article 2 6 0 — Subtotal</i>		1 678 500	1 745 500	1 540 059,00
<b>2 6 2</b>	<b>Acquisition of information, documentation and archiving</b>				
2 6 2 0	Studies, research and hearings	5.2	155 000	155 000	87 862,00
2 6 2 2	Documentation and library expenditure	5.2	165 700	165 700	145 337,00
2 6 2 4	Archiving and related work	5.2	90 805	87 884	42 238,00

Title Chapter Article Item	Heading	FF	Budget 2016	Appropriations 2015	Outturn 2014
	<i>Article 2 6 2 — Subtotal</i>		411 505	408 584	275 437,00
	<i>Chapter 2 6 — Subtotal</i>		2 090 005	2 154 084	1 815 496,00
	<i>Title 2 — Subtotal</i>		37 830 665	37 956 814	35 423 337,00
10	OTHER EXPENDITURE				
10 0	PROVISIONAL APPROPRIATIONS				
	<i>Chapter 10 0 — Subtotal</i>		p.m.	433 750	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.	433 750	0,—
	<b>Total</b>		<b>130 171 475</b>	<b>129 055 970</b>	<b>122 947 165,00</b>
	Of which Reserves: 10 0			433 750	

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
	2015	2016	2016	2016 – 2015	2016 / 2015
	(1)	(2)		(2 – 1)	(2 / 1)
— Members	9 070 605	9 172 955	10,2%	102 350	1,1%
— Staff	51 292 404	52 815 124	58,6%	1 522 720	3,0%
— Remuneration statutory staff	46 908 057	47 966 026	53,2%	1 057 969	2,3%
— Remuneration external staff	2 860 777	3 103 812	3,4%	243 035	8,5%
— Other staff expenditure	1 523 570	1 745 286	1,9%	221 716	14,6%
— European schools	p.m.	p.m.	0,0%		0,0%
— External services	6 973 167	7 039 451	7,8%	66 284	1,0%
— IT external services	1 595 209	1 820 557	2,0%	225 348	14,1%
— Linguistic external services	5 377 958	5 218 894	5,8%	-159 064	-3,0%
— Other external services			0,0%		
— Buildings	14 543 501	14 745 399	16,4%	201 898	1,4%
— Rent and purchases of buildings	10 254 617	10 380 091	11,5%	125 474	1,2%
— Other building related expenditure	4 288 884	4 365 308	4,8%	76 424	1,8%
— Meeting people	1 582 250	1 348 240	1,5%	-234 010	-14,8%
— Information	2 778 286	2 458 872	2,7%	-319 414	-11,5%
— General administrative expenditure	2 626 986	2 588 162	2,9%	-38 824	-1,5%
— Specific to the institution			0,0%		
<b>Total</b>	<b>88 867 199</b>	<b>90 168 203</b>	<b>100,0%</b>	<b>1 301 004</b>	<b>1,5%</b>

Title Chapter Article Item	Heading	FF	Budget 2016	Appropriations 2015	Outturn 2014
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	80 000	80 000	80 000,00
1 0 0 4	Travel and subsistence allowances, attendance at meetings and associated expenditure	5.2	9 077 955	8 865 603	8 313 084,00
				110 002	
				8 975 605	
	<i>Article 1 0 0 — Subtotal</i>		9 157 955	8 945 603	8 393 084,00
				110 002	
				9 055 605	
1 0 5	<i>Courses for Members of the institution</i>	5.2	15 000	15 000	20 000,00
	<i>Chapter 1 0 — Subtotal</i>		9 172 955	8 960 603	8 413 084,00
				110 002	
				9 070 605	
1 2	OFFICIALS AND TEMPORARY STAFF				
1 2 0	<i>Remuneration and other entitlements</i>				
1 2 0 0	Remuneration and allowances	5.2	47 906 026	45 874 465	45 956 396,00
				570 000	
				46 444 465	
1 2 0 2	Paid overtime	5.2	60 000	60 000	40 693,00
1 2 0 4	Entitlements on entering the service, transfer and leaving the service	5.2	325 000	350 000	315 201,00
	<i>Article 1 2 0 — Subtotal</i>		48 291 026	46 284 465	46 312 290,00
				570 000	
				46 854 465	
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.	p.m.
1 2 2 2	Allowances for staff whose service is terminated and special retirement scheme	5.2	p.m.	p.m.	p.m.
	<i>Article 1 2 2 — Subtotal</i>		p.m.	p.m.	p.m.
1 2 9	<i>Provisional appropriation</i>	5.2	p.m.	403 592	p.m.
	<i>Chapter 1 2 — Subtotal</i>		48 291 026	46 688 057	46 312 290,00



Title Chapter Article Item	Heading	FF	Budget 2016	Appropriations 2015	Outturn 2014
				570 000	
				47 258 057	
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	2 285 954	2 100 317	1 748 577,00
1 4 0 2	Interpreting services	5.2	4 271 694	4 430 760	4 490 700,00
1 4 0 4	Graduate traineeships, grants and exchanges of officials	5.2	817 858	760 460	631 820,00
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	70 000	45 000	65 000,00
	<i>Article 1 4 0 — Subtotal</i>		7 445 506	7 336 537	6 936 097,00
<b>1 4 2</b>	<b>External services</b>				
1 4 2 0	Supplementary services for the translation service	5.2	947 200	747 196	191 719,00
				200 002	
				947 198	
1 4 2 2	Expert assistance relating to consultative work	5.2	437 545	450 000	450 000,00
	<i>Article 1 4 2 — Subtotal</i>		1 384 745	1 197 196	641 719,00
				200 002	
				1 397 198	
<b>1 4 9</b>	<b>Provisional appropriation</b>	5.2	p.m.	p.m.	p.m.
	<i>Chapter 1 4 — Subtotal</i>		8 830 251	8 533 733	7 577 816,00
				200 002	
				8 733 735	
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	45 000	45 000	43 600,00
1 6 1 2	Further training, retraining and information for staff	5.2	435 136	425 070	425 062,00
	<i>Article 1 6 1 — Subtotal</i>		480 136	470 070	468 662,00
<b>1 6 2</b>	<b>Missions</b>	5.2	352 500	382 500	432 500,00
<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	12 500,00
1 6 3 2	Internal social policy	5.2	29 000	28 500	25 700,00
1 6 3 3	Mobility/Transport	5.2	50 000	50 000	60 000,00
1 6 3 4	Medical service	5.2	111 150	110 000	45 900,00
1 6 3 6	Restaurants and canteens	5.2	p.m.	p.m.	p.m.
1 6 3 8	Early Childhood Centre and approved day nurseries	5.2	660 000	450 000	528 050,00
	<i>Article 1 6 3 — Subtotal</i>		870 150	658 500	672 150,00
<b>1 6 4</b>	<b>Contribution to accredited European Schools</b>				
1 6 4 0	Contribution to accredited European Schools (Type 2)	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>		1 702 786	1 511 070	1 573 312,00
	<i>Title 1 — Subtotal</i>		67 997 018	65 693 463	63 876 502,00
				880 004	
				66 573 467	
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	1 601 113	1 581 779	1 509 537,00
2 0 0 1	Annual lease payments	5.2	8 778 978	8 672 838	8 856 626,00
2 0 0 3	Acquisition of immovable property	5.2	p.m.	p.m.	p.m.
2 0 0 5	Construction of buildings	5.2	p.m.	p.m.	p.m.
2 0 0 7	Fitting-out of premises	5.2	134 835	237 029	740 253,00
2 0 0 8	Other expenditure on buildings	5.2	42 021	42 011	94 805,00
2 0 0 9	Provisional appropriation to cover the institution's property investments	5.2	p.m.	p.m.	p.m.
	<i>Article 2 0 0 — Subtotal</i>		10 556 947	10 533 657	11 201 221,00
<b>2 0 2</b>	<b>Other expenditure on buildings</b>				

Title Chapter Article Item	Heading	FF	Budget 2016	Appropriations 2015	Outturn 2014
2 0 2 2	Cleaning and maintenance	5.2	1 774 383	1 873 942	1 743 402,00
2 0 2 4	Energy consumption	5.2	585 857	585 720	339 840,00
2 0 2 6	Security and surveillance of buildings	5.2	1 772 825	1 494 808	1 494 468,00
2 0 2 8	Insurance	5.2	55 387	55 374	22 590,00
	<i>Article 2 0 2 — Subtotal</i>		4 188 452	4 009 844	3 600 300,00
	<i>Chapter 2 0 — Subtotal</i>		14 745 399	14 543 501	14 801 521,00
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	1 170 853	1 158 650	1 203 343,00
2 1 0 2	Outside assistance for the operation, development and maintenance of software systems	5.2	1 820 557	1 595 209	1 658 015,00
2 1 0 3	Telecommunications	5.2	189 147	189 102	163 589,00
	<i>Article 2 1 0 — Subtotal</i>		3 180 557	2 942 961	3 024 947,00
<b>2 1 2</b>	<b><i>Furniture</i></b>	5.2	116 847	159 315	73 778,00
<b>2 1 4</b>	<b><i>Technical equipment and installations</i></b>	5.2	692 089	693 821	767 207,00
<b>2 1 6</b>	<b><i>Vehicles</i></b>	5.2	78 111	71 984	80 000,00
	<i>Chapter 2 1 — Subtotal</i>		4 067 604	3 868 081	3 945 932,00
2 3	ADMINISTRATIVE EXPENDITURE				
<b>2 3 0</b>	<b><i>Stationery, office supplies and miscellaneous consumables</i></b>	5.2	127 548	148 591	120 212,00
<b>2 3 1</b>	<b><i>Financial charges</i></b>	5.2	2 000	4 500	1 125,00
<b>2 3 2</b>	<b><i>Legal costs and damages</i></b>	5.2	30 000	30 000	30 000,00
<b>2 3 6</b>	<b><i>Postage on correspondence and delivery charges</i></b>	5.2	76 500	86 800	53 920,00
<b>2 3 8</b>	<b><i>Other administrative expenditure</i></b>	5.2	105 067	84 223	90 671,00
	<i>Chapter 2 3 — Subtotal</i>		341 115	354 114	295 928,00
2 5	MEETINGS AND CONFERENCES				
<b>2 5 4</b>	<b><i>Meetings, conferences, congresses, seminars and other events</i></b>				
2 5 4 0	Internal meetings	5.2	100 000	100 000	85 000,00
2 5 4 1	Third parties	5.2	26 990	77 000	37 595,00
2 5 4 2	Organisation of events (in Brussels or in decentralised locations) in partnership with local and regional authorities, with their associations and with the other Union institutions	5.2	381 205	422 750	399 214,00
2 5 4 6	Representation expenses	5.2	50 000	150 000	150 000,00
	<i>Article 2 5 4 — Subtotal</i>		558 195	749 750	671 809,00
	<i>Chapter 2 5 — Subtotal</i>		558 195	749 750	671 809,00
2 6	EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISTRIBUTION				
<b>2 6 0</b>	<b><i>Communication and publications</i></b>				
2 6 0 0	Relations with the press (European, national, regional, local or specialised) and conclusion of partnerships with audiovisual, written or radio media	5.2	518 834	655 720	735 557,00
2 6 0 2	Editing and distribution of paper, audiovisual, electronic or web-based (internet/intranet) information support	5.2	774 471	808 305	715 552,00
2 6 0 4	Official Journal	5.2	150 000	150 000	187 500,00
	<i>Article 2 6 0 — Subtotal</i>		1 443 305	1 614 025	1 638 609,00
<b>2 6 2</b>	<b><i>Acquisition of documentation and archiving</i></b>				
2 6 2 0	External expertise and studies	5.2	449 409	449 409	432 808,00
2 6 2 2	Documentation and library expenditure	5.2	125 458	128 292	105 645,00
2 6 2 4	Expenditure on archive resources	5.2	121 500	126 560	144 892,00
	<i>Article 2 6 2 — Subtotal</i>		696 367	704 261	683 345,00

Title Chapter Article Item	Heading	FF	Budget 2016	Appropriations 2015	Outturn 2014
2 6 4	<i>Expenditure on publications, information and on participation in public events: information and communication activities</i>	5.2	319 200	460 000	424 900,00
	<i>Chapter 2 6 — Subtotal</i>		2 458 872	2 778 286	2 746 854,00
	<i>Title 2 — Subtotal</i>		22 171 185	22 293 732	22 462 044,00
10	OTHER EXPENDITURE				
10 0	PROVISIONAL APPROPRIATIONS				
	<i>Chapter 10 0 — Subtotal</i>			880 004	
10 1	CONTINGENCY RESERVE				
	<i>Chapter 10 1 — Subtotal</i>			p.m.	
10 2	RESERVE TO PROVIDE FOR THE TAKEOVER OF BUILDINGS				
	<i>Chapter 10 2 — Subtotal</i>			p.m.	
	<i>Title 10 — Subtotal</i>			880 004	
	<b>Total</b>		<b>90 168 203</b>	<b>88 867 199</b>	<b>86 338 546,00</b>
	Of which Reserves: 10 0			880 004	

2.2.7. Section 8 — European Ombudsman

(in million EUR, rounded figures at current prices)

Breakdown Section 8 European Ombudsman	Budget	Draft budget (DB)	Share in DB	Difference	Difference
	2015	2016	2016	2016 – 2015	2016 / 2015
	(1)	(2)		(2 – 1)	(2 / 1)
— Members	645 293	591 880	5,6%	-53 413	-8,3%
— Staff	7 356 012	7 754 771	72,8%	398 759	5,4%
— Remuneration statutory staff	6 702 510	6 919 269	64,9%	216 759	3,2%
— Remuneration external staff	562 502	649 502	6,1%	87 000	15,5%
— Other staff expenditure	91 000	186 000	1,7%	95 000	104,4%
— European schools	255 000	275 000	2,6%	20 000	7,8%
— External services	445 000	315 000	3,0%	-130 000	-29,2%
— IT external services			0,0%		
— Linguistic external services	445 000	315 000	3,0%	-130 000	-29,2%
— Other external services			0,0%		
— Buildings	749 000	860 000	8,1%	111 000	14,8%
— Rent and purchases of buildings	749 000	860 000	8,1%	111 000	14,8%
— Other building related expenditure			0,0%		
— Meeting people	238 000	238 000	2,2%		0,0%
— Information	337 800	259 800	2,4%	-78 000	-23,1%
— General administrative expenditure	318 500	363 000	3,4%	44 500	14,0%
— Specific to the institution	1 500	1 500	0,0%		0,0%
<b>Total</b>	<b>10 346 105</b>	<b>10 658 951</b>	<b>100,0%</b>	<b>312 846</b>	<b>10,7%</b>

Title Chapter Article Item	Heading	FF	Budget 2016	Appropriations 2015	Outturn 2014
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	426 880	431 160	415 457,78
1 0 2	<i>Temporary allowances</i>	5.2	124 000	163 133	160 474,17
1 0 3	<i>Pensions</i>	5.2	4 000	p.m.	104 432,34
1 0 4	<i>Mission expenses</i>	5.2	35 000	50 000	30 983,24
1 0 5	<i>Language and data-processing courses</i>	5.2	2 000	1 000	100,00
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>		591 880	645 293	711 447,53
1 2	OFFICIALS AND TEMPORARY STAFF				
1 2 0	<i>Remuneration and other entitlements</i>				
1 2 0 0	Remuneration and allowances	5.2	6 916 269	6 699 510	6 639 226,52
1 2 0 2	Paid overtime	5.2	3 000	3 000	902,49
1 2 0 4	Entitlements on entering the service, transfer and leaving the service	5.2	80 000	25 000	78 986,40
	<i>Article 1 2 0 — Subtotal</i>		6 999 269	6 727 510	6 719 115,41
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>		6 999 269	6 727 510	6 719 115,41
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	487 502	407 502	348 639,32
1 4 0 4	Graduate traineeships, grants and exchanges of officials	5.2	162 000	155 000	87 551,13
	<i>Article 1 4 0 — Subtotal</i>		649 502	562 502	436 190,45

Title Chapter Article Item	Heading	FF	Budget 2016	Appropriations 2015	Outturn 2014
	<i>Chapter 1 4 — Subtotal</i>		649 502	562 502	436 190,45
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	5 000	5 000	2 120,23
1 6 1 2	Further training	5.2	95 000	55 000	52 563,54
	<i>Article 1 6 1 — Subtotal</i>		100 000	60 000	54 683,77
<b>1 6 3</b>	<b>Measures to assist the institution's staff</b>				
1 6 3 0	Social welfare	5.2	p.m.	p.m.	0,—
1 6 3 2	Social contacts between members of staff and other social measures	5.2	6 000	6 000	5 705,18
	<i>Article 1 6 3 — Subtotal</i>		6 000	6 000	5 705,18
<b>1 6 5</b>	<b>Activities relating to all persons working with the institution</b>				
1 6 5 0	European Schools	5.1	275 000	255 000	0,—
	<i>Article 1 6 5 — Subtotal</i>		275 000	255 000	0,—
	<i>Chapter 1 6 — Subtotal</i>		381 000	321 000	60 388,95
	<i>Title 1 — Subtotal</i>		8 621 651	8 256 305	7 927 142,34
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	860 000	749 000	715 000,00
	<i>Article 2 0 0 — Subtotal</i>		860 000	749 000	715 000,00
	<i>Chapter 2 0 — Subtotal</i>		860 000	749 000	715 000,00
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	200 000	133 000	75 457,58
2 1 0 1	Purchase, servicing and maintenance of equipment relating to telecommunications	5.2	p.m.	p.m.	0,—
	<i>Article 2 1 0 — Subtotal</i>		200 000	133 000	75 457,58
<b>2 1 2</b>	<b>Furniture</b>	5.2	15 000	15 000	15 000,00
<b>2 1 6</b>	<b>Vehicles</b>	5.2	19 000	19 000	19 000,00
	<i>Chapter 2 1 — Subtotal</i>		234 000	167 000	109 457,58
2 3	CURRENT ADMINISTRATIVE EXPENDITURE				
<b>2 3 0</b>	<b>Administrative expenditure</b>				
2 3 0 0	Stationery, office supplies and miscellaneous consumables	5.2	12 000	18 000	10 752,30
2 3 0 1	Postage on correspondence and delivery charges	5.2	7 000	12 000	4 632,88
2 3 0 2	Telecommunications	5.2	6 000	7 000	4 524,01
2 3 0 3	Financial charges	5.2	500	500	30,70
2 3 0 4	Other expenditure	5.2	3 500	4 000	2 851,80
2 3 0 5	Legal costs and damages	5.2	5 000	15 000	0,—
	<i>Article 2 3 0 — Subtotal</i>		34 000	56 500	22 791,69
<b>2 3 1</b>	<b>Translation and interpretation</b>	5.2	315 000	445 000	389 500,00
<b>2 3 2</b>	<b>Support for activities</b>	5.2	95 000	95 000	49 845,11
	<i>Chapter 2 3 — Subtotal</i>		444 000	596 500	462 136,80
	<i>Title 2 — Subtotal</i>		1 538 000	1 512 500	1 286 594,38
3	EXPENDITURE RESULTING FROM GENERAL FUNCTIONS CARRIED OUT BY THE INSTITUTION				
3 0	MEETINGS AND CONFERENCES				
<b>3 0 0</b>	<b>Staff mission expenses</b>	5.2	157 000	157 000	145 000,00
<b>3 0 2</b>	<b>Reception and representation expenses</b>	5.2	7 000	10 000	1 664,30
<b>3 0 3</b>	<b>Meetings in general</b>	5.2	47 000	36 000	24 650,91

Title Chapter Article Item	Heading	FF	Budget 2016	Appropriations 2015	Outturn 2014
<b>3 0 4</b>	<b>Internal meetings</b>	5.2	27 000	35 000	25 889,80
	<i>Chapter 3 0 — Subtotal</i>		238 000	238 000	197 205,01
3 2	EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISSEMINATION				
<b>3 2 0</b>	<b>Acquisition of information and expertise</b>				
3 2 0 0	Documentation and library expenditure	5.2	8 000	10 000	4 999,61
3 2 0 1	Expenditure on archive resources	5.2	15 000	15 000	15 000,00
	<i>Article 3 2 0 — Subtotal</i>		23 000	25 000	19 999,61
<b>3 2 1</b>	<b>Production and dissemination</b>				
3 2 1 0	Communication and publications	5.2	219 000	310 000	189 150,63
	<i>Article 3 2 1 — Subtotal</i>		219 000	310 000	189 150,63
	<i>Chapter 3 2 — Subtotal</i>		242 000	335 000	209 150,24
3 3	STUDIES AND OTHER SUBSIDIES				
<b>3 3 0</b>	<b>Studies and subsidies</b>				
3 3 0 0	Studies	5.2	17 800	2 800	2 700,00
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.	22 620,10
	<i>Article 3 3 0 — Subtotal</i>		17 800	2 800	25 320,10
	<i>Chapter 3 3 — Subtotal</i>		17 800	2 800	25 320,10
3 4	EXPENSES RELATING TO THE OMBUDSMAN'S DUTIES				
<b>3 4 0</b>	<b>Expenses relating to the Ombudsman's duties</b>				
3 4 0 0	Miscellaneous expenses	5.2	1 500	1 500	2 100,00
	<i>Article 3 4 0 — Subtotal</i>		1 500	1 500	2 100,00
	<i>Chapter 3 4 — Subtotal</i>		1 500	1 500	2 100,00
	<i>Title 3 — Subtotal</i>		499 300	577 300	433 775,35
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>10 658 951</b>	<b>10 346 105</b>	<b>9 647 512,07</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
	2015	2016	2016	2016 – 2015	2016 / 2015
	(1)	(2)		(2 – 1)	(2 / 1)
— Members	1 009 243	889 066	9,6%	-120 177	-11,9%
— Staff	5 020 500	5 705 829	61,4%	685 329	13,7%
— Remuneration statutory staff	4 205 301	4 686 815	50,5%	481 514	11,5%
— Remuneration external staff	527 965	719 500	7,7%	191 535	36,3%
— Other staff expenditure	287 234	299 514	3,2%	12 280	4,3%
— European schools			0,0%		
— External services	775 000	775 000	8,3%		0,0%
— IT external services			0,0%		
— Linguistic external services	775 000	775 000	8,3%		0,0%
— Other external services			0,0%		
— Buildings	885 000	922 000	9,9%	37 000	4,2%
— Rent and purchases of buildings	885 000	922 000	9,9%	37 000	4,2%
— Other building related expenditure			0,0%		
— Meeting people	172 398	147 398	1,6%	-25 000	-14,5%
— Information	112 000	112 000	1,2%		0,0%
— General administrative expenditure	909 750	736 750	7,9%	-173 000	-19,0%
— Specific to the institution			0,0%		
<b>Total</b>	<b>8 883 891</b>	<b>9 288 043</b>	<b>100,0%</b>	<b>404 152</b>	<b>4,5%</b>

Title Chapter Article Item	Heading	FF	Budget 2016	Appropriations 2015	Outturn 2014
1	EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION				
1 0	MEMBERS OF THE INSTITUTION				
<b>1 0 0</b>	<b>Remuneration, allowances and other entitlements of Members</b>				
1 0 0 0	Remuneration and allowances	5.2	640 940	627 689	588 087,43
1 0 0 1	Entitlements on entering and leaving the service	5.2	p.m.	—	130 000,00
1 0 0 2	Temporary allowances	5.2	163 732	296 000	0,—
1 0 0 3	Pensions	5.2	p.m.	p.m.	38 083,14
1 0 0 4	Provisional appropriation	5.2	p.m.	11 160	0,—
	<i>Article 1 0 0 — Subtotal</i>		804 672	934 849	756 170,57
<b>1 0 1</b>	<b>Other expenditure in connection with Members</b>				
1 0 1 0	Further training	5.2	25 000	15 000	0,—
1 0 1 1	Mission expenses, travel expenses and other ancillary expenditure	5.2	59 394	59 394	59 394,00
	<i>Article 1 0 1 — Subtotal</i>		84 394	74 394	59 394,00
	<i>Chapter 1 0 — Subtotal</i>		889 066	1 009 243	815 564,57
1 1	STAFF OF THE INSTITUTION				
<b>1 1 0</b>	<b>Remuneration, allowances and other entitlements of officials and temporary staff</b>				
1 1 0 0	Remuneration and allowances	5.2	4 328 815	4 105 808	3 507 731,96
1 1 0 1	Entitlements on entering the service, transfer and leaving the service	5.2	50 000	50 000	10 000,00
1 1 0 2	Paid overtime	5.2	p.m.	p.m.	0,—
1 1 0 3	Special assistance grants	5.2	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.	—	0,—
	<i>Article 1 1 0 — Subtotal</i>		4 378 815	4 155 808	3 517 731,96
<b>1 1 1</b>	<b>Other staff</b>				
1 1 1 0	Contract staff	5.2	272 070	251 756	727 183,02
1 1 1 1	Cost of traineeships and staff exchanges	5.2	179 428	179 428	99 428,00

Title Chapter Article Item	Heading	FF	Budget 2016	Appropriations 2015	Outturn 2014
1 1 1 2	Services and work to be contracted out	5.2	51 202	51 202	2 703,80
	<i>Article 1 1 1 — Subtotal</i>		502 700	482 386	829 314,82
<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	132 398	157 398	112 686,00
1 1 2 1	Recruitment costs	5.2	6 789	6 789	14 211,00
1 1 2 2	Further training	5.2	78 500	78 500	78 500,00
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	7 422,00
1 1 2 5	Union nursery centre and other day nurseries and after-school centres	5.2	80 000	80 000	60 000,00
1 1 2 6	Relations between staff and other welfare expenditure	5.2	6 000	6 000	5 858,25
	<i>Article 1 1 2 — Subtotal</i>		318 531	343 531	278 677,25
	<i>Chapter 1 1 — Subtotal</i>		5 200 046	4 981 725	4 625 724,03
	<i>Title 1 — Subtotal</i>		6 089 112	5 990 968	5 441 288,60
2	BUILDINGS, EQUIPMENT AND EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE INSTITUTION				
2 0	BUILDINGS, EQUIPMENT AND EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE INSTITUTION				
<b>2 0 0</b>	<b>Rents, charges and buildings expenditure</b>	5.2	922 000	885 000	885 000,00
<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	367 500	367 500	370 000,00
2 0 1 1	Supplies	5.2	15 000	15 000	15 000,00
2 0 1 2	Other operating expenditure	5.2	110 250	110 250	105 000,00
2 0 1 3	Translation and interpretation costs	5.2	775 000	775 000	680 000,00
2 0 1 4	Expenditure on publishing and information	5.2	112 000	112 000	127 000,00
2 0 1 5	Expenditure in connection with the activities of the institution	5.2	144 000	117 000	139 000,00
	<i>Article 2 0 1 — Subtotal</i>		1 523 750	1 496 750	1 436 000,00
	<i>Chapter 2 0 — Subtotal</i>		2 445 750	2 381 750	2 321 000,00
	<i>Title 2 — Subtotal</i>		2 445 750	2 381 750	2 321 000,00
3	EUROPEAN DATA PROTECTION BOARD				
3 0	EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE BOARD				
<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	358 000	99 493	0,—
3 0 1 1	Entitlements on entering, leaving the service and on transfer	5.2	25 000	25 000	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>		383 000	124 493	0,—
<b>3 0 2</b>	<b>Other staff</b>				
3 0 2 0	Contract staff	5.2	76 800	45 579	0,—
3 0 2 1	Cost of traineeships and staff exchanges	5.2	140 000	p.m.	0,—
3 0 2 2	Services and work to be contracted out	5.2	p.m.	p.m.	0,—
	<i>Article 3 0 2 — Subtotal</i>		216 800	45 579	0,—
<b>3 0 3</b>	<b>Other expenditure in connection with staff of the Board</b>				



Title Chapter Article Item	Heading	FF	Budget 2016	Appropriations 2015	Outturn 2014
3 0 3 0	Mission expenses, travel expenses and other ancillary expenditure	5.2	15 000	15 000	0,—
3 0 3 1	Recruitment costs	5.2	10 500	4 500	0,—
3 0 3 2	Further training	5.2	10 990	4 710	0,—
3 0 3 3	Medical service	5.2	891	891	0,—
3 0 3 4	Union nursery centre and other day nurseries and after-school centres	5.2	16 000	16 000	0,—
	<i>Article 3 0 3 — Subtotal</i>		53 381	41 101	0,—
<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	p.m.	p.m.	0,—
3 0 4 1	Translation and interpretation costs	5.2	p.m.	p.m.	0,—
3 0 4 2	Expenditure on publishing and information	5.2	p.m.	p.m.	0,—
3 0 4 3	Information technology equipment and services	5.2	100 000	300 000	0,—
3 0 4 4	Travel expenses of external experts	5.2	p.m.	p.m.	0,—
3 0 4 5	External consultancy and studies	5.2	p.m.	p.m.	0,—
3 0 4 6	Expenditure in connection with the activities of the European Data Protection Board	5.2	p.m.	p.m.	0,—
	<i>Article 3 0 4 — Subtotal</i>		100 000	300 000	0,—
	<i>Chapter 3 0 — Subtotal</i>		753 181	511 173	0,—
	<i>Title 3 — Subtotal</i>		753 181	511 173	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>		p.m.	p.m.	0,—
	<i>Title 10 — Subtotal</i>		p.m.	p.m.	0,—
	<b>Total</b>		<b>9 288 043</b>	<b>8 883 891</b>	<b>7 762 288,60</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
	2015	2016	2016	2016 – 2015	2016 / 2015
	(1)	(2)		(2 – 1)	(2 / 1)
— Members			0,0%		
— Staff	330 638 285	346 210 000	54,6%	15 571 715	4,7%
— Remuneration statutory staff	227 389 000	234 125 000	36,9%	6 736 000	3,0%
— Remuneration external staff	78 683 000	83 359 000	13,2%	4 676 000	5,9%
— Other staff expenditure	24 566 285	28 726 000	4,5%	4 159 715	16,9%
— European schools			0,0%		
— External services	450 000	490 000	0,1%	40 000	8,9%
— IT external services			0,0%		
— Linguistic external services	450 000	490 000	0,1%	40 000	8,9%
— Other external services			0,0%		
— Buildings	185 784 301	198 931 000	31,4%	13 146 699	7,1%
— Rent and purchases of buildings	174 171 301	187 116 000	29,5%	12 944 699	7,4%
— Other building related expenditure	11 613 000	11 815 000	1,9%	202 000	1,7%
— Meeting people	9 108 000	9 108 000	1,4%		0,0%
— Information	1 758 500	1 600 000	0,3%	-158 500	-9,0%
— General administrative expenditure	75 097 800	77 289 000	12,2%	2 191 200	2,9%
— Specific to the institution	p.m.	p.m.	0,0%		0,0%
<b>Total</b>	<b>602 836 886</b>	<b>633 628 000</b>	<b>100,0%</b>	<b>30 791 114</b>	<b>5,1%</b>

Title Chapter Article Item	Heading	FF	Budget 2016	Appropriations 2015	Outturn 2014
1	STAFF AT HEADQUARTERS				
1 1	REMUNERATION AND OTHER ENTITLEMENTS RELATING TO STATUTORY STAFF				
<b>1 1 0</b>	<b>Remuneration and other entitlements relating to statutory staff</b>				
1 1 0 0	Basic salaries	5.2	95 648 000	93 271 000	91 339 873,54
1 1 0 1	Entitlements under the Staff Regulations related to the post held	5.2	564 000	626 000	476 157,74
1 1 0 2	Entitlements under the Staff Regulations related to the personal circumstances of the staff member	5.2	24 959 000	24 284 000	24 217 554,70
1 1 0 3	Social security cover	5.2	3 827 000	3 698 000	3 580 442,64
1 1 0 4	Salary weightings and adjustments	5.2	p.m.	p.m.	
	<i>Article 1 1 0 — Subtotal</i>		124 998 000	121 879 000	119 614 028,62
	<i>Chapter 1 1 — Subtotal</i>		124 998 000	121 879 000	119 614 028,62
1 2	REMUNERATION AND OTHER ENTITLEMENTS RELATING TO EXTERNAL STAFF				
<b>1 2 0</b>	<b>Remuneration and other entitlements relating to external staff</b>				
1 2 0 0	Contract staff	5.2	7 288 000	7 198 000	6 980 214,40
1 2 0 1	Non-military seconded national experts	5.2	3 571 000	3 497 000	3 668 994,00
1 2 0 2	Traineeships	5.2	358 000	357 000	362 690,00
1 2 0 3	External services	5.2	p.m.	p.m.	
1 2 0 4	Agency staff and special advisers	5.2	200 000	103 000	206 271,64
1 2 0 5	Military seconded national experts	5.2	7 773 000	7 460 000	7 574 928,00
	<i>Article 1 2 0 — Subtotal</i>		19 190 000	18 615 000	18 793 098,04
<b>1 2 2</b>	<b>Provisional appropriation</b>	5.2	p.m.	p.m.	
	<i>Chapter 1 2 — Subtotal</i>		19 190 000	18 615 000	18 793 098,04
1 3	OTHER EXPENDITURE RELATING TO STAFF MANAGEMENT				
<b>1 3 0</b>	<b>Expenditure relating to staff management</b>				
1 3 0 0	Recruitment	5.2	50 000	100 000	70 000,00
1 3 0 1	Training	5.2	947 000	947 000	974 842,44

Title Chapter Article Item	Heading	FF	Budget 2016	Appropriations 2015	Outturn 2014
1 3 0 2	Entitlements on entering the service, transfers and leaving the service	5.2	1 410 000	1 260 000	1 410 000,00
	<i>Article 1 3 0 — Subtotal</i>		2 407 000	2 307 000	2 454 842,44
	<i>Chapter 1 3 — Subtotal</i>		2 407 000	2 307 000	2 454 842,44
1 4	MISSIONS				
<b>1 4 0</b>	<b>Missions</b>	5.2	8 123 000	8 123 000	7 723 305,00
	<i>Chapter 1 4 — Subtotal</i>		8 123 000	8 123 000	7 723 305,00
1 5	MEASURES TO ASSIST STAFF				
<b>1 5 0</b>	<b>Measures to assist staff</b>				
1 5 0 0	Social services and assistance to staff	5.2	191 000	199 000	187 935,00
1 5 0 1	Medical service	5.2	520 000	595 000	590 000,00
1 5 0 2	Restaurants and canteens	5.2	p.m.	p.m.	
1 5 0 3	Crèches and childcare facilities	5.2	817 000	878 000	924 000,00
	<i>Article 1 5 0 — Subtotal</i>		1 528 000	1 672 000	1 701 935,00
	<i>Chapter 1 5 — Subtotal</i>		1 528 000	1 672 000	1 701 935,00
	<i>Title 1 — Subtotal</i>		156 246 000	152 596 000	150 287 209,10
2	BUILDINGS, EQUIPMENT AND OPERATING EXPENDITURE AT HEADQUARTERS				
2 0	BUILDINGS AND ASSOCIATED COSTS				
<b>2 0 0</b>	<b>Buildings</b>				
2 0 0 0	Rent and annual lease payments	5.2	18 168 000	18 372 000	18 214 000,00
2 0 0 1	Acquisition of immovable property	5.2	p.m.	p.m.	
2 0 0 2	Fitting-out and security works	5.2	235 000	100 000	167 215,35
	<i>Article 2 0 0 — Subtotal</i>		18 403 000	18 472 000	18 381 215,35
<b>2 0 1</b>	<b>Costs relating to buildings</b>				
2 0 1 0	Cleaning and maintenance	5.2	4 190 000	4 330 000	3 897 885,86
2 0 1 1	Water, gas, electricity and heating	5.2	1 120 000	1 293 000	1 047 600,00
2 0 1 2	Security and surveillance of buildings	5.2	6 090 000	5 700 000	5 746 825,36
2 0 1 3	Insurance	5.2	50 000	60 000	39 500,00
2 0 1 4	Other expenditure relating to buildings	5.2	130 000	130 000	149 708,00
	<i>Article 2 0 1 — Subtotal</i>		11 580 000	11 513 000	10 881 519,22
	<i>Chapter 2 0 — Subtotal</i>		29 983 000	29 985 000	29 262 734,57
2 1	COMPUTER SYSTEMS, EQUIPMENT AND FURNITURE				
<b>2 1 0</b>	<b>Computer systems and telecommunications</b>				
2 1 0 0	Information and communication technology	5.2	12 837 000	12 837 000	13 117 000,00
2 1 0 1	Cryptography and highly classified information and communications technology	5.2	13 745 000	13 745 000	11 571 082,38
2 1 0 2	Security of information and communication technology up to the level 'EU restricted'	5.2	2 550 000	2 550 000	
2 1 0 3	Technical security countermeasures	5.2	1 250 000	1 250 000	
	<i>Article 2 1 0 — Subtotal</i>		30 382 000	30 382 000	24 688 082,38
<b>2 1 1</b>	<b>Furniture, technical equipment and transport</b>				
2 1 1 0	Furniture	5.2	155 000	200 000	154 309,42
2 1 1 1	Technical equipment and installations	5.2	150 000	50 000	83 974,60
2 1 1 2	Transport	5.2	95 000	95 000	104 300,00
	<i>Article 2 1 1 — Subtotal</i>		400 000	345 000	342 584,02
	<i>Chapter 2 1 — Subtotal</i>		30 782 000	30 727 000	25 030 666,40
2 2	OTHER OPERATING EXPENDITURE				
<b>2 2 0</b>	<b>Conferences, congresses and meetings</b>				
2 2 0 0	Organisation of meetings, conferences and congresses	5.2	485 000	485 000	735 100,00
2 2 0 1	Experts' travel expenses	5.2	50 000	50 000	50 000,00
	<i>Article 2 2 0 — Subtotal</i>		535 000	535 000	785 100,00
<b>2 2 1</b>	<b>Information</b>				
2 2 1 0	Documentation and library expenditure	5.2	765 000	923 000	740 282,15
2 2 1 1	Satellite imagery	5.2	450 000	450 000	495 000,00
2 2 1 2	General publications	5.2	41 000	41 000	25 565,36

Title Chapter Article Item	Heading	FF	Budget 2016	Appropriations 2015	Outturn 2014
2 2 1 3	Public information and public events	5.2	295 000	295 000	187 808,50
	<i>Article 2 2 1 — Subtotal</i>		1 551 000	1 709 000	1 448 656,01
<b>2 2 2</b>	<b>Language services</b>				
2 2 2 0	Translation	5.2	p.m.	p.m.	
2 2 2 1	Interpretation	5.2	490 000	450 000	579 150,00
	<i>Article 2 2 2 — Subtotal</i>		490 000	450 000	579 150,00
<b>2 2 3</b>	<b>Miscellaneous expenses</b>				
2 2 3 0	Office supplies	5.2	323 000	323 000	323 235,00
2 2 3 1	Postal charges	5.2	155 000	155 000	156 710,00
2 2 3 2	Expenditure on studies, surveys and consultations	5.2	49 000	49 500	29 387,00
2 2 3 3	Interinstitutional cooperation	5.2	1 893 000	1 795 000	2 037 146,00
2 2 3 4	Removals	5.2	120 000	120 000	124 100,00
2 2 3 5	Financial charges	5.2	5 000	5 000	5 000,00
2 2 3 6	Legal expenses and costs, damages and compensation	5.2	25 000	25 000	63 484,25
2 2 3 7	Other operating expenditure	5.2	10 000	10 000	
	<i>Article 2 2 3 — Subtotal</i>		2 580 000	2 482 500	2 739 062,25
<b>2 2 4</b>	<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	500 000,00
	<i>Article 2 2 4 — Subtotal</i>		450 000	450 000	500 000,00
	<i>Chapter 2 2 — Subtotal</i>		5 606 000	5 626 500	6 051 968,26
	<i>Title 2 — Subtotal</i>		66 371 000	66 338 500	60 345 369,23
<b>3</b>	<b>DELEGATIONS</b>				
3 0	DELEGATIONS				
<b>3 0 0</b>	<b>Delegations</b>				
3 0 0 0	Remuneration and entitlements of statutory staff	5.2	109 127 000	105 510 000	105 827 291,27
3 0 0 1	External staff and outside services	5.2	64 169 000	60 068 000	56 274 243,20
3 0 0 2	Other expenditure related to staff	5.2	24 791 000	20 587 285	22 403 382,74
3 0 0 3	Buildings and associated costs	5.2	168 948 000	155 799 301	98 110 900,31
3 0 0 4	Other administrative expenditure	5.2	43 976 000	41 937 800	19 186 753,39
3 0 0 5	Commission contribution for delegations	5.2	p.m.	p.m.	
	<i>Article 3 0 0 — Subtotal</i>		411 011 000	383 902 386	301 802 570,91
	<i>Chapter 3 0 — Subtotal</i>		411 011 000	383 902 386	301 802 570,91
	<i>Title 3 — Subtotal</i>		411 011 000	383 902 386	301 802 570,91
<b>10</b>	<b>OTHER EXPENDITURE</b>				
10 0	PROVISIONAL APPROPRIATIONS				
	<i>Chapter 10 0 — Subtotal</i>			p.m.	
10 1	CONTINGENCY RESERVE				
	<i>Chapter 10 1 — Subtotal</i>			p.m.	
	<i>Title 10 — Subtotal</i>			p.m.	
	<b>Total</b>		<b>633 628 000</b>	<b>602 836 886</b>	<b>512 435 149,24</b>

### 3. NOMENCLATURE CHANGES BETWEEN THE 2015 BUDGET AND THE 2016 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. This year, however, the Commission has made some minor adaptations to take account of the organisation of the Juncker Commission, which has no net impact on the budget. Otherwise a limited number of new budget items are created, mostly in the field of agriculture to reflect the reform of the system of direct payments. Finally, several pilot projects and preparatory actions have been completed, after which their budget lines can be deleted.

#### 3.1. Presentation of nomenclature changes by budget lines, sorted by the nomenclature of the 2016 draft budget

Budget 2015 <sup>(1)</sup>	Draft budget 2016	Name in draft budget 2016 <sup>(2)</sup>	Action
<b>Economic and financial affairs</b>			
01 01 01	01 01 01	Expenditure related to officials and temporary staff in the 'Economic and financial affairs' policy area	Transferred in part
01 01 03 01	01 01 03 01	Expenditure related to information and communication technology equipment and services, and specific expenditure	Transferred in part
01 02 01	01 02 01	Coordination and surveillance of, and communication on, the economic and monetary union, including the euro	Transferred in part
24 03 01	01 02 04	Protecting the euro banknotes and coins against counterfeiting and related fraud	Transferred
24 03 51	01 02 51	Completion of Pericles	Transferred
	01 02 77 01	Preparatory Action — Capacity development and institution building to support the implementation of economic reforms	New
<b>Internal market, Industry, Entrepreneurship and SMEs</b>			
12 01 01	02 01 01	Expenditure related to officials and temporary staff in the 'Internal market, Industry, Entrepreneurship and SMEs' policy area	Transferred in part
17 01 01		Expenditure related to officials and temporary staff in the 'Internal market, Industry, Entrepreneurship and SMEs' policy area	Transferred in part
12 01 03	02 01 03	Expenditure related to information and communication technology equipment and services of the 'Internal market, Industry, Entrepreneurship and SMEs' policy area	Transferred in part
17 01 03 01		Expenditure related to information and communication technology equipment and services of the 'Internal market, Industry, Entrepreneurship and SMEs' policy area	Transferred in part
02 01 05 01	02 01 05 01	Expenditure related to officials and temporary staff implementing research and innovation programmes — Horizon 2020	Transferred in part
02 01 05 02	02 01 05 02	External personnel implementing research and innovation programmes — Horizon 2020	Transferred in part
02 01 05 03	02 01 05 03	Other management expenditure for research and innovation programmes — Horizon 2020	Transferred in part
02 02 77 15		Preparatory action — Harmonised e-business processes and standards between European small and medium-sized enterprises (SMEs) of interrelated industry sectors	Deleted
02 03 01	02 03 01	Operation and development of the internal market of goods and services	Transferred
12 02 01		Operation and development of the internal market of goods and services	Transferred in part
12 02 02	02 03 04	Internal market governance tools	Transferred
12 02 77 01	02 03 77 02	Pilot project — Single Market Forum	Transferred
12 02 77 03	02 03 77 03	Preparatory action — Single Market Forum	Transferred
12 02 77 06	02 03 77 04	Pilot project — Support measures for traditional retailing	Transferred
02 04 50 01	02 04 50 01	Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (2014 to 2020)	Transferred in part
02 04 50 02	02 04 50 02	Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (prior to 2014)	Transferred in part
02 04 51	02 04 51	Completion of previous research framework programmes — Seventh Framework Programme — EC (2007 to 2013)	Transferred in part
<b>Employment, social affairs and inclusion</b>			
01 01 01	04 01 01	Expenditure relating to officials and temporary staff in the 'Employment, social affairs and inclusion' policy area	Transferred in part
15 01 01		Expenditure relating to officials and temporary staff in the 'Employment, social affairs and inclusion' policy area	Transferred in part
33 01 01		Expenditure relating to officials and temporary staff in the 'Employment, social affairs and inclusion' policy area	Transferred in part
01 01 03 01	04 01 03	Expenditure relating to information and communication technology equipment and services of the 'Employment, social affairs and inclusion' policy area	Transferred in part
15 01 03		Expenditure relating to information and communication technology equipment and services of the 'Employment, social affairs and inclusion' policy area	Transferred in part

Budget 2015 <sup>(1)</sup>	Draft budget 2016	Name in draft budget 2016 <sup>(2)</sup>	Action
33 01 03		Expenditure relating to information and communication technology equipment and services of the 'Employment, social affairs and inclusion' policy area	Transferred in part
01 02 01	04 03 01 01	Cost of preliminary consultation meetings with trade union representatives	Transferred in part
04 03 01 01		Cost of preliminary consultation meetings with trade union representatives	Transferred
15 02 11	04 03 13	European Centre for the Development of Vocational Training (Cedefop)	Transferred
15 02 12	04 03 14	European Training Foundation (ETF)	Transferred
33 02 77 07	04 03 77 21	Pilot project — European Union Real Time Sign Language Application and Service	Transferred
15 02 77 01	04 03 77 22	Preparatory action — Erasmus-style programme for apprentices	Transferred
<b>Agriculture and rural development</b>			
	05 03 01 10	Basic payment scheme (BPS)	New
	05 03 01 11	Payment for agricultural practices beneficial for the climate and the environment	New
	05 03 01 12	Payment for farmers in areas with natural constraints	New
	05 03 01 13	Payment for young farmers	New
	05 03 02 60	Voluntary coupled support scheme	New
	05 03 02 61	Small farmers scheme	New
05 03 02 36	05 03 02 99	Other (direct payments)	Transferred
05 03 02 39		Other (direct payments)	Transferred
05 03 02 42		Other (direct payments)	Transferred
05 03 02 99		Other (direct payments)	Transferred
05 08 77 02		Pilot project — Exchanging best practice for cross compliance simplification	Deleted
05 08 77 03		Pilot project — Support for farmers' cooperatives	Deleted
05 08 77 04		Pilot project — European farm prices and margins observatory	Deleted
05 08 77 05		Pilot project — Support for farmers' and consumers' initiatives for low carbon emission, low energy consumption and locally marketed food production	Deleted
05 08 77 07		Pilot project — Measures to combat speculation in agricultural commodities	Deleted
06 01 06 02		Executive Agency for Small and Medium-sized Enterprises — Contribution from Connecting Europe Facility (CEF)	Deleted
06 02 77 02		Preparatory action — Facilitation of cross-border traffic at the north-east external border-crossing points of the Union (from a traffic safety and security aspect)	Deleted
<b>Environment</b>			
07 01 01	07 01 01	Expenditure related to officials and temporary staff in the 'Environment' policy area	Transferred in part
07 01 03	07 01 03	Expenditure related to information and communication technology equipment and services of the 'Environment' policy area	Transferred in part
07 02 05 02	07 02 05	European Chemicals Agency — Activities in the field of legislation on import and export of dangerous chemicals	Transferred
07 02 77 01		Pilot project — Environmental monitoring of the Black Sea Basin and a common European framework programme for the development of the Black Sea region	Deleted
07 02 77 07		Pilot project — Recovery of obsolete vessels not used in the fishing trade	Deleted
07 02 77 11		Pilot project — A European refund system for aluminium beverage cans	Deleted
07 02 77 17		Pilot project — Comparative study of the pressures and measures in the major river basin management plans in the Union	Deleted
07 02 77 25		Preparatory action — An integrated coastal communication and risk management system	Deleted
<b>Communications networks, content and technology</b>			
12 01 01	09 01 01	Expenditure related to officials and temporary staff in the 'Communications networks, content and technology' policy area	Transferred in part
15 01 01		Expenditure related to officials and temporary staff in the 'Communications networks, content and technology' policy area	Transferred in part
16 01 01 01		Expenditure related to officials and temporary staff in the 'Communications networks, content and technology' policy area	Transferred in part
12 01 03	09 01 03	Expenditure related to information and communication technology equipment and services of the 'Communications networks, content and technology' policy area	Transferred in part
15 01 03		Expenditure related to information and communication technology equipment and services of the 'Communications networks, content and technology' policy area	Transferred in part
16 01 03 01		Expenditure related to information and communication technology equipment and services of the 'Communications networks, content and technology' policy area	Transferred in part
15 01 04 02	09 01 04 02	Support expenditure for Creative Europe programme — media sub-programme	Transferred in part
09 02 01	09 02 01	Definition and implementation of the Union's policy in the field of electronic communication	Transferred
12 02 01		Definition and implementation of the Union's policy in the field of electronic communication	Transferred in part

Budget 2015 <sup>(1)</sup>	Draft budget 2016	Name in draft budget 2016 <sup>(2)</sup>	Action
09 02 77 01		Preparatory action — Erasmus for Journalists	Deleted
15 04 03	09 05 01	MEDIA sub-programme — Operating transnationally and internationally and promoting transnational circulation and mobility	Transferred
16 03 01 01	09 05 05	Multimedia actions	Transferred in part
15 04 53	09 05 51	Completion of former MEDIA programmes	Transferred
15 04 77 06	09 05 77 01	Preparatory action — Circulation of audiovisual works in a digital environment	Transferred
15 04 77 07	09 05 77 02	Pilot project — Fostering European integration through culture by providing new subtitled versions of selected TV programmes across all Europe	Transferred
15 04 77 10	09 05 77 03	Preparatory action — Crowdsourcing subtitling to increase circulation of European works	Transferred
<b>Financial stability, Financial services and Capital markets union</b>			
01 01 01	12 01 01	Expenditure related to officials and temporary staff in the 'Financial stability, Financial services and Capital markets union' policy area	Transferred in part
12 01 01		Expenditure related to officials and temporary staff in the 'Financial stability, Financial services and Capital markets union' policy area	Transferred in part
01 01 03 01	12 01 03	Expenditure related to information and communication technology equipment and services of the 'Financial stability, Financial services and Capital markets union' policy area	Transferred in part
12 01 03		Expenditure related to information and communication technology equipment and services of the 'Financial stability, Financial services and Capital markets union' policy area	Transferred in part
01 02 01	12 02 01	Implementation and development of the single market for financial services	Transferred in part
12 02 01		Implementation and development of the single market for financial services	Transferred in part
12 03 01	12 02 03	Standards in the fields of financial reporting and auditing	Transferred
12 03 02	12 02 04	European Banking Authority (EBA)	Transferred
12 03 03	12 02 05	European Insurance and Occupational Pensions Authority (EIOPA)	Transferred
12 03 04	12 02 06	European Securities and Markets Authority (ESMA)	Transferred
12 03 05	12 02 07	Single Resolution Board (SRB)	Transferred
12 03 51	12 02 51	Completion of previous activities in the field of financial services, financial reporting and auditing	Transferred
<b>Regional and urban policy</b>			
22 01 01 01	13 01 01	Expenditure related to officials and temporary staff in the 'Regional and urban policy' policy area	Transferred in part
22 01 03 01	13 01 03	Expenditure related to information and communication technology equipment and services of the 'Regional and urban policy' policy area	Transferred in part
13 01 04 02	13 01 04 02	Support expenditure for the Instrument for Pre-Accession Assistance (IPA) — Regional development component	Transferred
22 01 04 01		Support expenditure for the Instrument for Pre-Accession Assistance (IPA) — Regional development component	Transferred in part
22 03 01	13 07 01	Financial support for encouraging the economic development of the Turkish Cypriot community	Transferred
<b>Education and culture</b>			
15 01 01	15 01 01	Expenditure relating to officials and temporary staff in the 'Education and culture' policy area	Transferred in part
16 01 01 01		Expenditure relating to officials and temporary staff in the 'Education and culture' policy area	Transferred in part
15 01 03	15 01 03	Expenditure relating to information and communication technology equipment and services of the 'Education and culture' policy area	Transferred in part
16 01 03 01		Expenditure relating to information and communication technology equipment and services of the 'Education and culture' policy area	Transferred in part
15 01 04 02	15 01 04 02	Support expenditure for Creative Europe programme — Culture sub-programme	Transferred in part
15 02 77 03		Pilot project to cover costs of studies for specialising in European Neighbourhood Policy (ENP) and for related academic activities, including setting-up the ENP Chair in the College of Europe Natolin Campus	Deleted
15 02 77 04		Pilot project — European Neighbourhood Policy — Enhance education through scholarships and exchanges	Deleted
16 02 77 01	15 04 77 05	Pilot project — New narrative on Europe	Transferred
16 02 77 06	15 04 77 11	Preparatory action — New narrative on Europe	Transferred
<b>Communication</b>			
16 01 01 01	16 01 01	Expenditure related to officials and temporary staff in the 'Communication' policy area	Transferred in part
16 01 03 01	16 01 03 01	Expenditure related to information and communication technology equipment and services	Transferred in part
16 02 02		European Year of Volunteering 2011	Deleted
16 02 77 03		Preparatory action — European Year of Citizens 2013	Deleted
16 03 01 01	16 03 01 02	Information for the media <b>and audio visual productions</b>	Transferred in part
16 03 01 02		Information for the media <b>and audio visual productions</b>	Transferred
16 02 03	16 03 06	European Year of Citizens 2013	Transferred
16 02 77 05	16 03 77 06	Pilot project — The promise of the European Union	Transferred
16 02 77 04	16 03 77 07	Preparatory action — European Civil Society House	Transferred

Budget 2015 <sup>(1)</sup>	Draft budget 2016	Name in draft budget 2016 <sup>(2)</sup>	Action
<b>Health and Food safety</b>			
07 01 01	17 01 01	Expenditure relating to officials and temporary staff in the 'Health and Food safety' policy area	Transferred in part
17 01 01		Expenditure relating to officials and temporary staff in the 'Health and Food safety' policy area	Transferred in part
07 01 03	17 01 03 01	Expenditure related to information and communication technology equipment and services	Transferred in part
17 01 03 01		Expenditure related to information and communication technology equipment and services	Transferred in part
07 02 05 01	17 04 07	European Chemicals Agency — Activities in the field of biocides legislation	Transferred
<b>Migration and Home affairs</b>			
16 01 01 01	18 01 01	Expenditure relating to officials and temporary staff in the 'Migration and Home affairs' policy area	Transferred in part
33 01 01		Expenditure relating to officials and temporary staff in the 'Migration and Home affairs' policy area	Transferred in part
16 01 03 01	18 01 03	Expenditure relating to information and communication technology equipment and services of the 'Migration and Home affairs' policy area	Transferred in part
33 01 03		Expenditure relating to information and communication technology equipment and services of the 'Migration and Home affairs' policy area	Transferred in part
16 01 04 01	18 01 04 03	Support expenditure for the programme 'Europe for Citizens'	Transferred
33 01 04 02	18 01 04 04	Support expenditure for the Justice Programme — Anti-drugs	Transferred in part
02 01 05 01	18 01 05 01	Expenditure related to officials and temporary staff implementing research and innovation programmes — Horizon 2020	Transferred in part
02 01 05 02	18 01 05 02	External personnel implementing research and innovation programmes — Horizon 2020	Transferred in part
02 01 05 03	18 01 05 03	Other management expenditure for research and innovation programmes — Horizon 2020	Transferred in part
16 01 06 01	18 01 06 01	Education, Audiovisual and Culture Executive Agency — Contribution from the programme 'Europe for Citizens'	Transferred
16 02 01	18 04 01	Europe for Citizens — Strengthening remembrance and enhancing capacity for civic participation at the Union level	Transferred
16 02 51	18 04 51	Completion of Europe for Citizens Programme (2007 to 2013)	Transferred
02 04 03 02	18 05 03 01	Fostering secure European societies	Transferred
02 04 50 01	18 05 50 01	Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (2014 to 2020)	Transferred in part
02 04 50 02	18 05 50 02	Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (prior to 2014)	Transferred in part
02 04 51	18 05 51	Completion of previous research framework programmes — Seventh Framework Programme — EC (2007 to 2013)	Transferred in part
33 03 03	18 06 01	Supporting initiatives in the field of drugs policy	Transferred
18 02 06	18 06 02	European Monitoring Centre for Drugs and Drug Addiction (EMCDDA)	Transferred
33 03 51	18 06 51	Completion of actions in the field of drugs prevention and information	Transferred in part
<b>Foreign policy instruments</b>			
19 05 01	19 05 01	Cooperation with third countries to advance and promote Union and mutual interests	Transferred
19 05 77 02	19 05 01	Cooperation with third countries to advance and promote Union and mutual interests	Transferred
19 05 77 01		Pilot project — Transatlantic methods for handling global challenges	Deleted
<b>International Cooperation and Development</b>			
21 01 01 01	21 01 01 01	Expenditure related to officials and temporary staff — Headquarters	Transferred in part
21 01 01 02	21 01 01 02	Expenditure related to officials and temporary staff — Union delegations	Transferred in part
21 01 03 01	21 01 03 01	Expenditure related to information and communication technology equipment and services	Transferred in part
21 01 03 02	21 01 03 02	Buildings and related expenditure — Union delegations	Transferred in part
	21 01 04 08	Support expenditure for trust funds managed by the European Commission	New
21 02 77 09		Pilot project — Qualitative and quantitative monitoring of health and education expenditure	Deleted
21 03 77 01		Pilot project — Preventive and recovery actions for the Baltic seabed	Deleted
21 03 77 02		Preparatory action — Minorities in Russia — Developing culture, media and civil society	Deleted
21 04 77 01		Preparatory action — Establish a conflict-prevention network	Deleted
<b>Neighbourhood and Enlargement negotiations</b>			
21 01 01 01	22 01 01 01	Expenditure related to officials and temporary staff — Headquarters	Transferred in part
22 01 01 01		Expenditure related to officials and temporary staff — Headquarters	Transferred in part
21 01 01 02	22 01 01 02	Expenditure related to officials and temporary staff — Union delegations	Transferred in part
21 01 03 01	22 01 03 01	Expenditure related to information and communication technology equipment and services	Transferred in part
22 01 03 01		Expenditure related to information and communication technology equipment and services	Transferred in part
21 01 03 02	22 01 03 02	Buildings and related expenditure — Union delegations	Transferred in part
22 01 04 01	22 01 04 01	Support expenditure for Instrument for Pre-accession Assistance (IPA)	Transferred in part
21 01 04 02	22 01 04 02	Support expenditure for the European Neighbourhood Instrument (ENI)	Transferred



Budget 2015 <sup>(1)</sup>	Draft budget 2016	Name in draft budget 2016 <sup>(2)</sup>	Action
	22 01 04 03	Support expenditure for trust funds managed by the European Commission	New
21 01 06 02	22 01 06 02	Education, Audiovisual and Culture Executive Agency — Contribution from European Neighbourhood Instrument (ENI)	Transferred
21 03 01 01	22 04 01 01	Mediterranean countries — Human rights and mobility	Transferred
21 03 01 02	22 04 01 02	Mediterranean countries — Poverty reduction and sustainable development	Transferred
21 03 01 03	22 04 01 03	Mediterranean countries — Confidence building, security and the prevention and settlement of conflicts	Transferred
21 03 01 04	22 04 01 04	Support to peace process and financial assistance to Palestine and to the United Nations Relief and Works Agency for Palestine Refugees (UNRWA)	Transferred
21 03 02 01	22 04 02 01	Eastern Partnership — Human rights and mobility	Transferred
21 03 02 02	22 04 02 02	Eastern Partnership — Poverty reduction and sustainable development	Transferred
21 03 02 03	22 04 02 03	Eastern Partnership — Confidence building, security and the prevention and settlement of conflicts	Transferred
21 03 03 01	22 04 03 01	Cross-border cooperation (CBC) — Contribution from Heading 4	Transferred
21 03 03 02	22 04 03 02	Cross-border cooperation (CBC) — Contribution from Heading 1b (Regional Policy)	Transferred
21 03 03 03	22 04 03 03	Support to other multi-country cooperation in the neighbourhood — Umbrella programme	Transferred in part
21 03 03 03	22 04 03 04	Other multi-country cooperation in the neighbourhood — Supporting measures	Transferred in part
21 03 20	22 04 20	Erasmus+ — Contribution from the European Neighbourhood Instrument (ENI)	Transferred
21 03 51	22 04 51	Completion of actions in the area of European Neighbourhood Policy and relations with Russia (prior to 2014)	Transferred
21 03 52	22 04 52	Cross-border cooperation (CBC) — Contribution from Heading 1b (Regional Policy)	Transferred
21 03 77 03	22 04 77 03	Preparatory action — New Euro-Mediterranean strategy for youth employment promotion	Transferred
21 03 77 04	22 04 77 04	Pilot project — ENP funding — Preparing staff for EU-ENP-related jobs	Transferred
21 03 77 05	22 04 77 05	Preparatory action — Asset recovery to Arab Spring countries	Transferred
<b>Humanitarian aid and civil protection</b>			
23 01 04 02		Support expenditure for the Union Civil Protection Mechanism within the Union	Deleted
23 03 77 01		Pilot project — Cross-border cooperation in the fight against natural disasters	Deleted
24 02 77 01		Pilot project — Developing a Union evaluation mechanism in the area of anti-corruption with a particular focus on identifying and reducing the costs of corruption in public procurement involving Union funds	Deleted
	26 03 01	Interoperability solutions for European public administrations, businesses and citizens (ISA <sup>2</sup> )	New
26 03 01 02		Completion of previous IDA and IDABC programmes	Deleted
26 03 01 01	26 03 51	Completion of ISA programme	Transferred
<b>Energy</b>			
08 01 05 21	32 01 05 21	Expenditure related to officials and temporary staff implementing research and innovation programmes — ITER	Transferred
08 01 05 22	32 01 05 22	External personnel implementing research and innovation programmes — ITER	Transferred
08 01 05 23	32 01 05 23	Other management expenditure for research and innovation programmes — ITER	Transferred
32 02 77 04		Pilot project — European framework programme for the development and exchange of experience on sustainable urban development	Deleted
08 04 01 01	32 05 01 01	Construction, operation and exploitation of the ITER facilities — European Joint Undertaking for ITER — Fusion for Energy (F4E) — Support expenditure	Transferred
08 04 01 02	32 05 01 02	Construction, operation and exploitation of the ITER facilities — European Joint Undertaking for ITER — Fusion for Energy (F4E)	Transferred
08 04 50 01	32 05 50 01	Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (2014 to 2020)	Transferred
08 04 50 02	32 05 50 02	Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (prior to 2014)	Transferred
08 04 51	32 05 51	Completion of European Joint Undertaking for ITER — Fusion for Energy (F4E) (2007 to 2013)	Transferred
<b>Justice and Consumers</b>			
12 01 01	33 01 01	Expenditure related to officials and temporary staff in the 'Justice and Consumers' policy area	Transferred in part
17 01 01		Expenditure related to officials and temporary staff in the 'Justice and Consumers' policy area	Transferred in part
33 01 01		Expenditure related to officials and temporary staff in the 'Justice and Consumers' policy area	Transferred in part
12 01 03	33 01 03	Expenditure related to information and communication technology equipment and services of the 'Justice and Consumers' policy area	Transferred in part
17 01 03 01		Expenditure related to information and communication technology equipment and services of the 'Justice and Consumers' policy area	Transferred in part
33 01 03		Expenditure related to information and communication technology equipment and services of the 'Justice and Consumers' policy area	Transferred in part
33 01 04 02	33 01 04 02	Support expenditure for the Justice Programme	Transferred in part

Budget 2015 <sup>(1)</sup>	Draft budget 2016	Name in draft budget 2016 <sup>(2)</sup>	Action
17 01 04 01	33 01 04 03	Support expenditure for the Consumer programme	Transferred
17 01 06 01	33 01 06 01	Consumers, Health, Agriculture and Food Executive Agency — Contribution from the Consumer programme	Transferred
12 02 01	33 02 03 01	Company law	Transferred in part
12 02 01	33 02 03 02	Other activities in the area of fundamental rights	Transferred in part
33 02 77 01		Preparatory action — European cooperation between national and international authorities with responsibility for children's rights and civil society promoting and defending children's rights	Deleted
33 02 77 02		Pilot project — European-level introduction of a rapid alert mechanism for child abductions or disappearances	Deleted
33 02 77 03		Preparatory action — Standardisation of national legislation on gender violence and violence against children	Deleted
12 02 77 04	33 02 77 11	Pilot project — The promotion of employee ownership and participation	Transferred
33 03 51	33 03 51	Completion of actions in the field of justice	Transferred in part
17 02 01	33 04 01	Safeguarding consumers' interest and improving their safety and information	Transferred
17 02 51	33 04 51	Completion line of Union activities in favour of consumers	Transferred
17 02 77 01	33 04 77 01	Pilot project — Transparency and stability in the financial markets	Transferred
17 02 77 02	33 04 77 02	Preparatory action — Monitoring measures in the field of consumer policy	Transferred
17 02 77 03	33 04 77 03	Pilot project — Your Europe Travel application for mobile devices	Transferred
17 02 77 04	33 04 77 04	Pilot project — Training for SMEs on consumer rights in the digital age	Transferred

### 3.2. Presentation of nomenclature changes by budget lines, sorted by the nomenclature of the 2015 budget

Budget 2015 <sup>(1)</sup>	Draft budget 2016	Name in draft budget 2016 <sup>(2)</sup>	Action
<b>Economic and financial affairs</b>			
01 01 01	01 01 01	Expenditure related to officials and temporary staff in the 'Economic and financial affairs' policy area	Transferred in part
	04 01 01	Expenditure relating to officials and temporary staff in the 'Employment, social affairs and inclusion' policy area	Transferred in part
	12 01 01	Expenditure related to officials and temporary staff in the 'Financial stability, Financial services and Capital markets union' policy area	Transferred in part
01 01 03 01	01 01 03 01	Expenditure related to information and communication technology equipment and services, and specific expenditure	Transferred in part
	04 01 03	Expenditure relating to information and communication technology equipment and services of the 'Employment, social affairs and inclusion' policy area	Transferred in part
	12 01 03	Expenditure related to information and communication technology equipment and services of the 'Financial stability, Financial services and Capital markets union' policy area	Transferred in part
01 02 01	01 02 01	Coordination and surveillance of, and communication on, the economic and monetary union, including the euro	Transferred in part
	04 03 01 01	Cost of preliminary consultation meetings with trade union representatives	Transferred in part
	12 02 01	Implementation and development of the single market for financial services	Transferred in part
	01 02 77 01	Preparatory Action — Capacity development and institution building to support the implementation of economic reforms	New
<b>Internal market, Industry, Entrepreneurship and SMEs</b>			
02 01 05 01	02 01 05 01	Expenditure related to officials and temporary staff implementing research and innovation programmes — Horizon 2020	Transferred in part
	18 01 05 01	Expenditure related to officials and temporary staff implementing research and innovation programmes — Horizon 2020	Transferred in part
02 01 05 02	02 01 05 02	External personnel implementing research and innovation programmes — Horizon 2020	Transferred in part
	18 01 05 02	External personnel implementing research and innovation programmes — Horizon 2020	Transferred in part
02 01 05 03	02 01 05 03	Other management expenditure for research and innovation programmes — Horizon 2020	Transferred in part
	18 01 05 03	Other management expenditure for research and innovation programmes — Horizon 2020	Transferred in part
02 02 77 15		Preparatory action — Harmonised e-business processes and standards between European small and medium-sized enterprises (SMEs) of interrelated industry sectors	Deleted
02 03 01	02 03 01	Operation and development of the internal market of goods and services	Transferred
02 04 03 02	18 05 03 01	Fostering secure European societies	Transferred
02 04 50 01	02 04 50 01	Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (2014 to 2020)	Transferred in part
	18 05 50 01	Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (2014 to 2020)	Transferred in part
02 04 50 02	02 04 50 02	Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (prior to 2014)	Transferred in part

Budget 2015 <sup>(1)</sup>	Draft budget 2016	Name in draft budget 2016 <sup>(2)</sup>	Action
	18 05 50 02	Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (prior to 2014)	Transferred in part
02 04 51	02 04 51	Completion of previous research framework programmes — Seventh Framework Programme — EC (2007 to 2013)	Transferred in part
	18 05 51	Completion of previous research framework programmes — Seventh Framework Programme — EC (2007 to 2013)	Transferred in part
<b>Employment, social affairs and inclusion</b>			
04 03 01 01	04 03 01 01	Cost of preliminary consultation meetings with trade union representatives	Transferred
<b>Agriculture and rural development</b>			
	05 03 01 10	Basic payment scheme (BPS)	New
	05 03 01 11	Payment for agricultural practices beneficial for the climate and the environment	New
	05 03 01 12	Payment for farmers in areas with natural constraints	New
	05 03 01 13	Payment for young farmers	New
05 03 02 36	05 03 02 99	Other (direct payments)	Transferred
05 03 02 39		Other (direct payments)	Transferred
05 03 02 42		Other (direct payments)	Transferred
	05 03 02 60	Voluntary coupled support scheme	New
	05 03 02 61	Small farmers scheme	New
05 03 02 99	05 03 02 99	Other (direct payments)	Transferred
05 08 77 02		Pilot project — Exchanging best practice for cross compliance simplification	Deleted
05 08 77 03		Pilot project — Support for farmers' cooperatives	Deleted
05 08 77 04		Pilot project — European farm prices and margins observatory	Deleted
05 08 77 05		Pilot project — Support for farmers' and consumers' initiatives for low carbon emission, low energy consumption and locally marketed food production	Deleted
05 08 77 07		Pilot project — Measures to combat speculation in agricultural commodities	Deleted
<b>Mobility and transport</b>			
06 01 06 02		Executive Agency for Small and Medium-sized Enterprises — Contribution from Connecting Europe Facility (CEF)	Deleted
06 02 77 02		Preparatory action — Facilitation of cross-border traffic at the north-east external border-crossing points of the Union (from a traffic safety and security aspect)	Deleted
<b>Environment</b>			
07 01 01	07 01 01	Expenditure related to officials and temporary staff in the 'Environment' policy area	Transferred in part
	17 01 01	Expenditure relating to officials and temporary staff in the 'Health and Food safety' policy area	Transferred in part
07 01 03	07 01 03	Expenditure related to information and communication technology equipment and services of the 'Environment' policy area	Transferred in part
	17 01 03 01	Expenditure related to information and communication technology equipment and services	Transferred in part
07 02 05 01	17 04 07	European Chemicals Agency — Activities in the field of biocides legislation	Transferred
07 02 05 02	07 02 05	European Chemicals Agency — Activities in the field of legislation on import and export of dangerous chemicals	Transferred
07 02 77 01		Pilot project — Environmental monitoring of the Black Sea Basin and a common European framework programme for the development of the Black Sea region	Deleted
07 02 77 07		Pilot project — Recovery of obsolete vessels not used in the fishing trade	Deleted
07 02 77 11		Pilot project — A European refund system for aluminium beverage cans	Deleted
07 02 77 17		Pilot project — Comparative study of the pressures and measures in the major river basin management plans in the Union	Deleted
07 02 77 25		Preparatory action — An integrated coastal communication and risk management system	Deleted
<b>Research and innovation</b>			
08 01 05 21	32 01 05 21	Expenditure related to officials and temporary staff implementing research and innovation programmes — ITER	Transferred
08 01 05 22	32 01 05 22	External personnel implementing research and innovation programmes — ITER	Transferred
08 01 05 23	32 01 05 23	Other management expenditure for research and innovation programmes — ITER	Transferred
08 04 01 01	32 05 01 01	Construction, operation and exploitation of the ITER facilities — European Joint Undertaking for ITER — Fusion for Energy (F4E) — Support expenditure	Transferred
08 04 01 02	32 05 01 02	Construction, operation and exploitation of the ITER facilities — European Joint Undertaking for ITER — Fusion for Energy (F4E)	Transferred
08 04 50 01	32 05 50 01	Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (2014 to 2020)	Transferred
08 04 50 02	32 05 50 02	Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (prior to 2014)	Transferred

Budget 2015 <sup>(1)</sup>	Draft budget 2016	Name in draft budget 2016 <sup>(2)</sup>	Action
08 04 51	32 05 51	Completion of European Joint Undertaking for ITER — Fusion for Energy (F4E) (2007 to 2013)	Transferred
<b>Communications networks, content and technology</b>			
09 02 01	09 02 01	Definition and implementation of the Union's policy in the field of electronic communication	Transferred
09 02 77 01		Preparatory action — Erasmus for Journalists	Deleted
<b>Financial stability, Financial services and Capital markets union</b>			
12 01 01	02 01 01	Expenditure related to officials and temporary staff in the 'Internal market, Industry, Entrepreneurship and SMEs' policy area	Transferred in part
	09 01 01	Expenditure related to officials and temporary staff in the 'Communications networks, content and technology' policy area	Transferred in part
	12 01 01	Expenditure related to officials and temporary staff in the 'Financial stability, Financial services and Capital markets union' policy area	Transferred in part
	33 01 01	Expenditure related to officials and temporary staff in the 'Justice and Consumers' policy area	Transferred in part
12 01 03	02 01 03	Expenditure related to information and communication technology equipment and services of the 'Internal market, Industry, Entrepreneurship and SMEs' policy area	Transferred in part
	09 01 03	Expenditure related to information and communication technology equipment and services of the 'Communications networks, content and technology' policy area	Transferred in part
	12 01 03	Expenditure related to information and communication technology equipment and services of the 'Financial stability, Financial services and Capital markets union' policy area	Transferred in part
	33 01 03	Expenditure related to information and communication technology equipment and services of the 'Justice and Consumers' policy area	Transferred in part
12 02 01	02 03 01	Operation and development of the internal market of goods and services	Transferred in part
	09 02 01	Definition and implementation of the Union's policy in the field of electronic communication	Transferred in part
	12 02 01	Implementation and development of the single market for financial services	Transferred in part
	33 02 03 01	Company law	Transferred in part
	33 02 03 02	Other activities in the area of fundamental rights	Transferred in part
12 02 02	02 03 04	Internal market governance tools	Transferred
12 02 77 01	02 03 77 02	Pilot project — Single Market Forum	Transferred
12 02 77 03	02 03 77 03	Preparatory action — Single Market Forum	Transferred
12 02 77 04	33 02 77 11	Pilot project — The promotion of employee ownership and participation	Transferred
12 02 77 06	02 03 77 04	Pilot project — Support measures for traditional retailing	Transferred
12 03 01	12 02 03	Standards in the fields of financial reporting and auditing	Transferred
12 03 02	12 02 04	European Banking Authority (EBA)	Transferred
12 03 03	12 02 05	European Insurance and Occupational Pensions Authority (EIOPA)	Transferred
12 03 04	12 02 06	European Securities and Markets Authority (ESMA)	Transferred
12 03 05	12 02 07	Single Resolution Board (SRB)	Transferred
12 03 51	12 02 51	Completion of previous activities in the field of financial services, financial reporting and auditing	Transferred
<b>Regional and urban policy</b>			
13 01 04 02	13 01 04 02	Support expenditure for the Instrument for Pre-Accession Assistance (IPA) — Regional development component	Transferred
<b>Education and culture</b>			
15 01 01	04 01 01	Expenditure relating to officials and temporary staff in the 'Employment, social affairs and inclusion' policy area	Transferred in part
	09 01 01	Expenditure related to officials and temporary staff in the 'Communications networks, content and technology' policy area	Transferred in part
	15 01 01	Expenditure relating to officials and temporary staff in the 'Education and culture' policy area	Transferred in part
15 01 03	04 01 03	Expenditure relating to information and communication technology equipment and services of the 'Employment, social affairs and inclusion' policy area	Transferred in part
	09 01 03	Expenditure related to information and communication technology equipment and services of the 'Communications networks, content and technology' policy area	Transferred in part
	15 01 03	Expenditure relating to information and communication technology equipment and services of the 'Education and culture' policy area	Transferred in part
15 01 04 02	09 01 04 02	Support expenditure for Creative Europe programme — media sub-programme	Transferred in part
	15 01 04 02	Support expenditure for Creative Europe programme — Culture sub-programme	Transferred in part
15 02 11	04 03 13	European Centre for the Development of Vocational Training (Cedefop)	Transferred
15 02 12	04 03 14	European Training Foundation (ETF)	Transferred
15 02 77 01	04 03 77 22	Preparatory action — Erasmus-style programme for apprentices	Transferred
15 02 77 03		Pilot project to cover costs of studies for specialising in European Neighbourhood Policy (ENP) and for related academic activities, including setting-up the ENP Chair in the College of Europe Natolin Campus	Deleted

Budget 2015 <sup>(1)</sup>	Draft budget 2016	Name in draft budget 2016 <sup>(2)</sup>	Action
15 02 77 04		Pilot project — European Neighbourhood Policy — Enhance education through scholarships and exchanges	Deleted
15 04 03	09 05 01	MEDIA sub-programme — Operating transnationally and internationally and promoting transnational circulation and mobility	Transferred
15 04 53	09 05 51	Completion of former MEDIA programmes	Transferred
15 04 77 06	09 05 77 01	Preparatory action — Circulation of audiovisual works in a digital environment	Transferred
15 04 77 07	09 05 77 02	Pilot project — Fostering European integration through culture by providing new subtitled versions of selected TV programmes across all Europe	Transferred
15 04 77 10	09 05 77 03	Preparatory action — Crowdsourcing subtitling to increase circulation of European works	Transferred
<b>Communication</b>			
16 01 01 01	09 01 01	Expenditure related to officials and temporary staff in the ‘Communications networks, content and technology’ policy area	Transferred in part
	15 01 01	Expenditure relating to officials and temporary staff in the ‘Education and culture’ policy area	Transferred in part
	16 01 01	Expenditure related to officials and temporary staff in the ‘Communication’ policy area	Transferred in part
	18 01 01	Expenditure relating to officials and temporary staff in the ‘Migration and Home affairs’ policy area	Transferred in part
16 01 03 01	09 01 03	Expenditure related to information and communication technology equipment and services of the ‘Communications networks, content and technology’ policy area	Transferred in part
	15 01 03	Expenditure relating to information and communication technology equipment and services of the ‘Education and culture’ policy area	Transferred in part
	16 01 03 01	Expenditure related to information and communication technology equipment and services	Transferred in part
	18 01 03	Expenditure relating to information and communication technology equipment and services of the ‘Migration and Home affairs’ policy area	Transferred in part
16 01 04 01	18 01 04 03	Support expenditure for the programme ‘Europe for Citizens’	Transferred
16 01 06 01	18 01 06 01	Education, Audiovisual and Culture Executive Agency — Contribution from the programme ‘Europe for Citizens’	Transferred
16 02 01	18 04 01	Europe for Citizens — Strengthening remembrance and enhancing capacity for civic participation at the Union level	Transferred
16 02 02		European Year of Volunteering 2011	Deleted
16 02 03	16 03 06	European Year of Citizens 2013	Transferred
16 02 51	18 04 51	Completion of Europe for Citizens Programme (2007 to 2013)	Transferred
16 02 77 01	15 04 77 05	Pilot project — New narrative on Europe	Transferred
16 02 77 03		Preparatory action — European Year of Citizens 2013	Deleted
16 02 77 04	16 03 77 07	Preparatory action — European Civil Society House	Transferred
16 02 77 05	16 03 77 06	Pilot project — The promise of the European Union	Transferred
16 02 77 06	15 04 77 11	Preparatory action — New narrative on Europe	Transferred
16 03 01 01	09 05 05	Multimedia actions	Transferred in part
	16 03 01 02	Information for the media <b>and audio visual productions</b>	Transferred in part
16 03 01 02	16 03 01 02	Information for the media <b>and audio visual productions</b>	Transferred
<b>Health and Food safety</b>			
17 01 01	02 01 01	Expenditure related to officials and temporary staff in the ‘Internal market, Industry, Entrepreneurship and SMEs’ policy area	Transferred in part
	17 01 01	Expenditure relating to officials and temporary staff in the ‘Health and Food safety’ policy area	Transferred in part
	33 01 01	Expenditure related to officials and temporary staff in the ‘Justice and Consumers’ policy area	Transferred in part
17 01 03 01	02 01 03	Expenditure related to information and communication technology equipment and services of the ‘Internal market, Industry, Entrepreneurship and SMEs’ policy area	Transferred in part
	17 01 03 01	Expenditure related to information and communication technology equipment and services	Transferred in part
	33 01 03	Expenditure related to information and communication technology equipment and services of the ‘Justice and Consumers’ policy area	Transferred in part
17 01 04 01	33 01 04 03	Support expenditure for the Consumer programme	Transferred
17 01 06 01	33 01 06 01	Consumers, Health, Agriculture and Food Executive Agency — Contribution from the Consumer programme	Transferred
17 02 01	33 04 01	Safeguarding consumers’ interest and improving their safety and information	Transferred
17 02 51	33 04 51	Completion line of Union activities in favour of consumers	Transferred
17 02 77 01	33 04 77 01	Pilot project — Transparency and stability in the financial markets	Transferred
17 02 77 02	33 04 77 02	Preparatory action — Monitoring measures in the field of consumer policy	Transferred
17 02 77 03	33 04 77 03	Pilot project — Your Europe Travel application for mobile devices	Transferred
17 02 77 04	33 04 77 04	Pilot project — Training for SMEs on consumer rights in the digital age	Transferred
<b>Migration and Home affairs</b>			
18 02 06	18 06 02	European Monitoring Centre for Drugs and Drug Addiction (EMCDDA)	Transferred

Budget 2015 <sup>(1)</sup>	Draft budget 2016	Name in draft budget 2016 <sup>(2)</sup>	Action
<b>Foreign policy instruments</b>			
19 05 01	19 05 01	Cooperation with third countries to advance and promote Union and mutual interests	Transferred
19 05 77 01		Pilot project — Transatlantic methods for handling global challenges	Deleted
19 05 77 02	19 05 01	Cooperation with third countries to advance and promote Union and mutual interests	Transferred
<b>International Cooperation and Development</b>			
21 01 01 01	21 01 01 01	Expenditure related to officials and temporary staff — Headquarters	Transferred in part
	22 01 01 01	Expenditure related to officials and temporary staff — Headquarters	Transferred in part
21 01 01 02	21 01 01 02	Expenditure related to officials and temporary staff — Union delegations	Transferred in part
	22 01 01 02	Expenditure related to officials and temporary staff — Union delegations	Transferred in part
21 01 03 01	21 01 03 01	Expenditure related to information and communication technology equipment and services	Transferred in part
	22 01 03 01	Expenditure related to information and communication technology equipment and services	Transferred in part
21 01 03 02	21 01 03 02	Buildings and related expenditure — Union delegations	Transferred in part
	22 01 03 02	Buildings and related expenditure — Union delegations	Transferred in part
21 01 04 02	22 01 04 02	Support expenditure for the European Neighbourhood Instrument (ENI)	Transferred
	21 01 04 08	Support expenditure for trust funds managed by the European Commission	New
21 01 06 02	22 01 06 02	Education, Audiovisual and Culture Executive Agency — Contribution from European Neighbourhood Instrument (ENI)	Transferred
21 02 77 09		Pilot project — Qualitative and quantitative monitoring of health and education expenditure	Deleted
21 03 01 01	22 04 01 01	Mediterranean countries — Human rights and mobility	Transferred
21 03 01 02	22 04 01 02	Mediterranean countries — Poverty reduction and sustainable development	Transferred
21 03 01 03	22 04 01 03	Mediterranean countries — Confidence building, security and the prevention and settlement of conflicts	Transferred
21 03 01 04	22 04 01 04	Support to peace process and financial assistance to Palestine and to the United Nations Relief and Works Agency for Palestine Refugees (UNRWA)	Transferred
21 03 02 01	22 04 02 01	Eastern Partnership — Human rights and mobility	Transferred
21 03 02 02	22 04 02 02	Eastern Partnership — Poverty reduction and sustainable development	Transferred
21 03 02 03	22 04 02 03	Eastern Partnership — Confidence building, security and the prevention and settlement of conflicts	Transferred
21 03 03 01	22 04 03 01	Cross-border cooperation (CBC) — Contribution from Heading 4	Transferred
21 03 03 02	22 04 03 02	Cross-border cooperation (CBC) — Contribution from Heading 1b (Regional Policy)	Transferred
21 03 03 03	22 04 03 03	Support to other multi-country cooperation in the neighbourhood — Umbrella programme	Transferred in part
	22 04 03 04	Other multi-country cooperation in the neighbourhood — Supporting measures	Transferred in part
21 03 20	22 04 20	Erasmus+ — Contribution from the European Neighbourhood Instrument (ENI)	Transferred
21 03 51	22 04 51	Completion of actions in the area of European Neighbourhood Policy and relations with Russia (prior to 2014)	Transferred
21 03 52	22 04 52	Cross-border cooperation (CBC) — Contribution from Heading 1b (Regional Policy)	Transferred
21 03 77 01		Pilot project — Preventive and recovery actions for the Baltic seabed	Deleted
21 03 77 02		Preparatory action — Minorities in Russia — Developing culture, media and civil society	Deleted
21 03 77 03	22 04 77 03	Preparatory action — New Euro-Mediterranean strategy for youth employment promotion	Transferred
21 03 77 04	22 04 77 04	Pilot project — ENP funding — Preparing staff for EU-ENP-related jobs	Transferred
21 03 77 05	22 04 77 05	Preparatory action — Asset recovery to Arab Spring countries	Transferred
21 04 77 01		Preparatory action — Establish a conflict-prevention network	Deleted
<b>Neighbourhood and Enlargement negotiations</b>			
22 01 01 01	13 01 01	Expenditure related to officials and temporary staff in the 'Regional and urban policy' policy area	Transferred in part
	22 01 01 01	Expenditure related to officials and temporary staff — Headquarters	Transferred in part
22 01 03 01	13 01 03	Expenditure related to information and communication technology equipment and services of the 'Regional and urban policy' policy area	Transferred in part
	22 01 03 01	Expenditure related to information and communication technology equipment and services	Transferred in part
22 01 04 01	13 01 04 02	Support expenditure for the Instrument for Pre-Accession Assistance (IPA) — Regional development component	Transferred in part
	22 01 04 01	Support expenditure for Instrument for Pre-accession Assistance (IPA)	Transferred in part
	22 01 04 03	Support expenditure for trust funds managed by the European Commission	New
22 03 01	13 07 01	Financial support for encouraging the economic development of the Turkish Cypriot community	Transferred
<b>Humanitarian aid and civil protection</b>			
23 01 04 02		Support expenditure for the Union Civil Protection Mechanism within the Union	Deleted
23 03 77 01		Pilot project — Cross-border cooperation in the fight against natural disasters	Deleted
<b>Fight against fraud</b>			
24 02 77 01		Pilot project — Developing a Union evaluation mechanism in the area of anti-corruption with a particular	Deleted

Budget 2015 <sup>(1)</sup>	Draft budget 2016	Name in draft budget 2016 <sup>(2)</sup>	Action
		focus on identifying and reducing the costs of corruption in public procurement involving Union funds	
24 03 01	01 02 04	Protecting the euro banknotes and coins against counterfeiting and related fraud	Transferred
24 03 51	01 02 51	Completion of Pericles	Transferred
<b>Commission's administration</b>			
	26 03 01	Interoperability solutions for European public administrations, businesses and citizens (ISA <sup>3</sup> )	New
26 03 01 01	26 03 51	Completion of ISA programme	Transferred
26 03 01 02		Completion of previous IDA and IDABC programmes	Deleted
<b>Energy</b>			
32 02 77 04		Pilot project — European framework programme for the development and exchange of experience on sustainable urban development	Deleted
<b>Justice and Consumers</b>			
33 01 01	04 01 01	Expenditure relating to officials and temporary staff in the 'Employment, social affairs and inclusion' policy area	Transferred in part
	18 01 01	Expenditure relating to officials and temporary staff in the 'Migration and Home affairs' policy area	Transferred in part
	33 01 01	Expenditure related to officials and temporary staff in the 'Justice and Consumers' policy area	Transferred in part
33 01 03	04 01 03	Expenditure relating to information and communication technology equipment and services of the 'Employment, social affairs and inclusion' policy area	Transferred in part
	18 01 03	Expenditure relating to information and communication technology equipment and services of the 'Migration and Home affairs' policy area	Transferred in part
	33 01 03	Expenditure related to information and communication technology equipment and services of the 'Justice and Consumers' policy area	Transferred in part
33 01 04 02	18 01 04 04	Support expenditure for the Justice Programme — Anti-drugs	Transferred in part
	33 01 04 02	Support expenditure for the Justice Programme	Transferred in part
33 02 77 01		Preparatory action — European cooperation between national and international authorities with responsibility for children's rights and civil society promoting and defending children's rights	Deleted
33 02 77 02		Pilot project — European-level introduction of a rapid alert mechanism for child abductions or disappearances	Deleted
33 02 77 03		Preparatory action — Standardisation of national legislation on gender violence and violence against children	Deleted
33 02 77 07	04 03 77 21	Pilot project — European Union Real Time Sign Language Application and Service	Transferred
33 03 03	18 06 01	Supporting initiatives in the field of drugs policy	Transferred
33 03 51	18 06 51	Completion of actions in the field of drugs prevention and information	Transferred in part
	33 03 51	Completion of actions in the field of justice	Transferred in part

(1) Budget 2015 includes amending budget 1 and draft amending budgets 1, 3, 4 and 5.

(2) Except for the budget lines deleted in year 2016, for which the name corresponds to the one of the 2015 budget.

#### 4. ACTIVITIES RELATED TO OPERATIONAL APPROPRIATIONS

Budget Chapter	Name of the activity
01 02	Economic and monetary union
01 03	International economic and financial affairs
01 04	Financial operations and instruments
02 02	Competitiveness of enterprises and small and medium-sized enterprises (COSME)
02 03	Internal market for goods and sectorial policies
02 04	Horizon 2020 — Research related to enterprises
02 05	European satellite navigation programmes (EGNOS and Galileo)
02 06	European Earth observation programme
04 02	European Social Fund (ESF)
04 03	Employment, Social Affairs and Inclusion
04 04	European Globalisation Adjustment Fund (EGF)
04 05	Instrument for Pre-Accession Assistance — Employment, Social Policies and Human Resources Development
04 06	Fund for European Aid to the Most Deprived
05 02	Improving the competitiveness of the agricultural sector through interventions in agricultural markets
05 03	Direct aids aimed at contributing to farm incomes, limiting farm income variability and meeting environment and climate objectives
05 04	Rural development
05 05	Instrument for Pre-accession Assistance — Agriculture and rural development
05 06	International aspects of the ‘Agriculture and rural development’ policy area
05 07	Audit of agricultural expenditure financed by the European Agricultural Guarantee Fund (EAGF)
05 08	Policy strategy and coordination of the ‘Agriculture and rural development’ policy area
05 09	Horizon 2020 — Research and innovation related to agriculture
06 02	European transport policy
06 03	Horizon 2020 — Research and innovation related to transport
07 02	Environmental policy at Union and international level
08 02	Horizon 2020
08 03	Euratom Framework Programme
08 05	Research fund for coal and steel
09 02	Regulatory framework for the Digital Agenda
09 03	Connecting Europe Facility (CEF) — Telecommunication networks
09 04	Horizon 2020
09 05	Creative Europe
10 02	Horizon 2020 — Direct actions of the Joint Research Centre (JRC) in support of Union policies
10 03	Euratom Programme — Direct actions
10 04	Joint Research Centre (JRC) other activities
10 05	Historical liabilities resulting from nuclear activities carried out by the Joint Research Centre pursuant to the Euratom Treaty
11 03	Promote sustainable fisheries and healthy seas globally (RFMOs and SFPAs)
11 06	Develop the maritime economy and secure a stable supply of seafood, sustainable fisheries and prosperous coastal communities (EMFF)
12 02	Financial services and capital markets
13 03	European Regional Development Fund (ERDF) and other regional operations
13 04	Cohesion Fund (CF)
13 05	Instrument for Pre-Accession Assistance (IPA)
13 06	Solidarity Fund
13 07	Encouraging the economic development of the Turkish Cypriot Community (TCC)
14 02	Customs
14 03	Taxation
14 04	Policy strategy and coordination for Taxation and Customs Union
15 02	Erasmus+
15 03	Horizon 2020
15 04	Creative Europe
16 03	Communication actions
17 03	Public health
17 04	Food and feed safety, animal health, animal welfare and plant health
18 02	Internal Security
18 03	Asylum and migration
18 04	Fostering European citizenship



Budget Chapter	Name of the activity
18 05	Horizon 2020
18 06	Anti-drugs
19 02	Instrument contributing to Stability and Peace — Crisis response, conflict prevention, peace-building and crisis preparedness
19 03	Common Foreign and Security Policy (CFSP)
19 04	EIDHR - EU Election Observation Missions (EOMs)
19 05	Cooperation with third countries under the Partnership Instrument (PI)
19 06	Information outreach on the European Union external relations
20 02	Trade policy
21 02	Development Cooperation Instrument (DCI)
21 04	European Instrument for Democracy and Human Rights
21 05	Instrument contributing to Stability and Peace (IcSP) — Global and trans-regional and emerging threats
21 06	Instrument for Nuclear Safety Cooperation (INSC)
21 07	The European Union-Greenland partnership
21 08	Policy strategy and coordination
22 02	Enlargement strategy, process and assistance
22 04	European Neighbourhood Instrument (ENI)
23 02	Humanitarian aid, food assistance and disaster preparedness
23 03	The Union Civil Protection Mechanism
23 04	Union Aid Volunteers
24 02	Promoting activities in the field of the protection of the European Union's financial interests (Hercule III)
24 04	Anti-fraud information system (AFIS)
26 02	Production
26 03	Interoperability solutions for European public administrations
27 02	Budget implementation, control and discharge
29 02	The European statistical programme
32 02	Conventional and renewable energy
32 03	Nuclear energy
32 04	Horizon 2020 — Research and innovation related to energy
32 05	ITER Programme
33 02	Rights, Equality and Citizenship
33 03	Justice
33 04	Consumer policy
34 02	Climate action at Union and international level

**CHANGES IN THE BUDGETARY REMARKS & STAFF  
ESTABLISHMENT PLANS**

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# EXPENDITURE — EXPENDITURE

## 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 updates of remuneration during the financial year.

The amount of assigned revenue pursuant to Article 21(3) of the Financial Regulation is estimated at ~~EUR 49 500 000~~ ~~EUR 49 600 000~~.

## ***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 updates of 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 Article 21(2)(e) to (g) 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 202 932~~~~EUR 200 412~~.

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 Article 21(2)(e) to (g) of the Financial Regulation.

The amount of assigned revenue based on data available pursuant to Article 21(3) of the Financial Regulation is estimated at ~~EUR 3 470 875~~~~EUR 1 566 914~~.

### **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).

#### 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.

*A part of this appropriation is intended for two studies on:*

#### *(1) The feasibility and long term viability of a Pan-European sentinel network for the early detection of new threats in allergies*

*This study should aim to prove the long term viability of a Pan-European sentinel network for the early detection of new threats in allergies with the following long term objectives of this network:*

- *creating a central database, collect data (on country and Union wide level), analyse and publish data regularly,*
- *identifying new trends in allergic diseases before they become major public health problems that may cause an additional burden to European health care systems,*
- *reporting to policymakers and alert them in a timely manner about new allergens where action is needed,*
- *building up a sustainable system for better awareness, starting in schools, to decrease the burden of allergies for society.*

#### *Actions:*

- *assess existing national systems of allergy surveillance which can be linked to the sentinel network,*
- *involve an already existing infrastructure of more than 100 allergy centres, covering the entire Union. This network has been in place for a number of years and is still expanding, which confirms the viability of the project,*
- *use standardised series for inhalant and food allergens (taking into account regional diversity) in 100 centres in all patients and to deploy this activity in the entire Union. This allows consistent monitoring of allergy trends in patients in a standardised manner,*
- *use, in a pilot study, a patient sample, called 'reporters', for consistent monitoring of allergy in selected centres using internet and smart phone technology (aeroallergen sentinel network),*
- *report cases of unknown allergies in the field of inhalant, food, drug or contact allergy to a central database, to detect novel allergens coming into the Union at an early stage,*
- *disseminate results to policymakers, health care professionals and the general public;*

#### *(2) Understanding and measuring the role of cultural and creative sectors for growth and territorial development*

*Cultural and creative industries (CCI) contribute significantly to shaping the identity of the European Union, its economy and the lives of its citizens. Heritage, music, film, entertainment, publishing, fashion, design, architecture and crafts, are areas at the intersection of art, technology and business. According to the Commission communication of 26 September 2012 entitled 'Promoting cultural and creative sectors for growth and jobs in the EU' (COM(2012) 537 final), the economic contribution of these sectors accounts for 3,3 % of the Union's GDP and they employ 6,7 million people. Beyond their intrinsic cultural value and their economic weight, these sectors also have a wider ripple effect on economic and social development, by their impact on other sectors, on regional attractiveness or in stimulating creativity and innovation.*

~~However, the contribution that the cultural and creative sectors can make to economic and social development in the Union is still not fully recognised.~~

~~European Parliament noted in its resolution of 12 May 2011 on unlocking the potential of cultural and creative industries the necessity of analysing the effects of the activity of cultural and creative industries on the European economy, by ‘identifying, defining and describing them each in turn, in order to highlight their characteristics, better understand their goals and problems and implement more effective measures.’ In the same resolution, the Parliament called on the Commission ‘to pursue its efforts to produce a better definition of CCI with a view to analysing in depth their impact on long term growth and international competitiveness and to foster greater recognition of the specific features of the sector’.~~

~~The Union lacks information and indicators to measure the contribution of cultural industries to economic development, which fragments, hinders and discourages initiatives and investments in these sectors. For example, the European Capital of Culture label acts as a catalyst for urban regeneration and territorial attractiveness. However, no comprehensive data are available on the impact of investments made during the labelling. Furthermore, the role of cultural resources and actors at the heart of creative ecosystems, in stimulating economic and social innovation is still poorly understood.~~

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 Article 21(2)(e) to (g) 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 727 500~~.~~EUR 833 500~~.

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 Article 21(2)(e) to (g) of the Financial Regulation.

The amount of assigned revenue based on data available pursuant to Article 21(3) of the Financial Regulation is estimated at ~~EUR 7 550 000~~.~~EUR 6 265 900~~.



**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 Article 21(2)(e) to (g) of the Financial Regulation.

The amount of assigned revenue pursuant to Article 21(3) of the Financial Regulation is estimated at ~~EUR 13 865 000~~ ~~EUR 20 487 000~~.

## TITLE 01 — ECONOMIC AND FINANCIAL AFFAIRS

### CHAPTER 01 01 — ADMINISTRATIVE EXPENDITURE OF THE ‘ECONOMIC AND FINANCIAL AFFAIRS’ POLICY AREA

#### *Article 01 01 02 — External personnel and other management expenditure in support of the ‘Economic and financial affairs’ policy area*

Item 01 01 02 11 — Other management expenditure

*Remarks*

~~Part of this appropriation is intended to be used to guarantee a more balanced representation of stakeholders (business, SME, trade unions, consumer organisations, etc.) in expert groups financed through this item, to establish an obligatory open selection process for members in expert groups and to avoid conflicts of interest.~~

#### *Article 01 01 03 — Expenditure related to information and communication technology equipment and services, and specific expenditure in the ‘Economic and financial affairs’ policy area*

Item 01 01 03 01 — Expenditure related to information and communication technology equipment and services, and specific expenditure ~~in the ‘Economic and financial affairs’ policy area~~

### 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*

*Former article 01 02 01 (in part)*

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 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 and software 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 new EU fiscal governance framework supporting the functioning of the EMU,
- economic monitoring, analysis of the combination of measures and coordination of economic policies,
- the external aspects of the economic and monetary union (EMU),
- macroeconomic developments in the euro area,
- monitoring structural reforms and improving the operation of markets in the EMU and in the EU, EMU,
- 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,
- expanding the ~~EMU, EMU,~~
- ~~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, ~~local authorities and enterprises~~ in relation to the economic and monetary union, euro.

This measure is designed to be an effective channel of communication and dialogue between the people of the European 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 in close cooperation with the Member State authorities. Special emphasis is put on preparing citizens in the new Member States for the introduction of the euro in Member States planning for its introduction. ~~euro.~~

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, 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 economic and monetary union (EMU),
- ~~cooperation and networking with Member States in the appropriate forums, close cooperation and networking with all Member States in the framework of the network of Directors of Communication on EMU related issues,~~
- ~~the development of communication activities at central level (brochures, leaflets, newsletters, website design, development and maintenance, exhibitions, stands, conferences, seminars, audiovisual products, opinion polls, surveys, studies, promotional material, twinning programmes, etc.);~~
- 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 Commission has set out its communication strategy on the euro in the Communication of 11 August 2004 on the implementation of an information and communication strategy on the euro and Economic and Monetary Union (COM(2004) 552 final).~~ The implementation of the communication strategy takes place in close coordination with the Member States and the European Parliament.

The Commission adopts a strategy and 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 European Parliament's 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 Article 21(3)(a) of the Financial Regulation.

## **Article 01 02 04 — Protecting the 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 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.

## ***Article 01 02 51 — Completion of Pericles***

### *Legal basis*

Council Decision 2001/923/EC of 17 December 2001 establishing an exchange, assistance and training programme for the protection of the euro against counterfeiting (the 'Pericles' programme) (OJ L 339, 21.12.2001, p. 50).

Council Decision 2001/924/EC of 17 December 2001 extending the effects of the Decision establishing an exchange, assistance and training programme for the protection of the euro against counterfeiting ('Pericles' programme) to the Member States which have not adopted the euro as the single currency (OJ L 339, 21.12.2001, p. 55).

Council Decision 2006/75/EC of 30 January 2006 amending and extending Decision 2001/923/EC establishing an exchange, assistance and training programme for the protection of the euro against counterfeiting (the 'Pericles' programme) (OJ L 36, 8.2.2006, p. 40).

Council Decision 2006/76/EC of 30 January 2006 extending to the non-participating Member States the application of Decision 2006/75/EC amending and extending Decision 2001/923/EC establishing an exchange, assistance and training programme for the protection of the euro against counterfeiting (the 'Pericles' programme) (OJ L 36, 8.2.2006, p. 42).

Council Decision 2006/849/EC of 20 November 2006 amending and extending Decision 2001/923/EC establishing an exchange, assistance and training programme for the protection of the euro against counterfeiting (the Pericles programme) (OJ L 330, 28.11.2006, p. 28).

Council Decision 2006/850/EC of 20 November 2006 extending to the non-participating Member States the application of Decision 2006/849/EC amending and extending Decision 2001/923/EC establishing an exchange, assistance and training programme for the protection of the euro against counterfeiting (the Pericles programme) (OJ L 330, 28.11.2006, p. 30).

## ***Article 01 02 77 — Pilot projects and preparatory actions***

### *Remarks*

### *Legal basis*

### *Reference acts*

### Item 01 02 77 01 — Preparatory Action — Capacity development and institution building to support the implementation of economic reforms

### *Remarks*

This preparatory action is intended to finance the provision of support to Member States for the implementation of key reforms in the areas of fiscal responsibility, growth-enhancing public administration and competitiveness.

This support will aim to enhance the capacity of Member States to implement reforms and to strengthen their public institutions. It should be focused in particular on fiscal, structural and institutional reforms that have been identified as priorities in the course of the EU's regular cycle of macroeconomic surveillance; in the course of an economic adjustment programme; during enhanced surveillance, or during post-programme surveillance. It will be delivered by the Commission upon request of the Member State concerned and is open to all Member States.

The appropriation may be used cover the implementation of technical assistance programmes and projects by national and international public organisations with strong expertise in capacity development and institution building as well as by private sector actors. It may also be used to cover expenditure related to the preparatory phases of such programmes and projects (programming, identification, and formulation) as well as monitoring, evaluation, audit and control during and after implementation. It may also cover the costs of short-term technical assistance, twinning-type arrangements between public authorities as well as support expenditure for such activities (training, meetings, seminars, studies).

### *Legal basis*

Preparatory action within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

## 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 29 674 000 000~~, ~~EUR 30 000 000 000~~, 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*

Council Decision No 2002/639/EC of 12 July 2002 providing supplementary macro-financial assistance to Ukraine (OJ L 209, 6.8.2002, p. 22).

~~Council Decision No 2009/891/EC of 30 November 2009 providing macro-financial assistance to Bosnia and Herzegovina (OJ L 320, 5.12.2009, p. 6).~~

Decision No 388/2010/EU of the European Parliament and of the Council of 7 July 2010 providing macro-financial assistance to Ukraine (OJ L 179, 14.7.2010, p. 1).

Decision No 778/2013/EU of the European Parliament and of the Council of 12 August 2013 providing further macro-financial assistance to Georgia (OJ L 218, 14.8.2013, p. 15).

Decision No 1025/2013/EU of the European Parliament and of the Council of 22 October 2013 providing macro-financial assistance to the Kyrgyz Republic (OJ L 283, 25.10.2013, p. 1).

~~Decision No 1351/2013/EU of the European Parliament and of the Council of 11 December 2013 on providing macro-financial assistance to the Hashemite Kingdom of Jordan (OJ L 341, 18.12.2013, p. 4).~~

### *Article 01 03 03 — European Union guarantee for Union borrowings for macro-financial assistance to third countries*

#### *Legal basis*

Council Decision 97/471/EC of 22 July 1997 providing macro-financial assistance for the former Yugoslav Republic of Macedonia (OJ L 200, 29.7.1997, p. 59) (a maximum amount of EUR 40 000 000 in principal).

Council Decision 1999/325/EC of 10 May 1999 providing macro-financial assistance to Bosnia and Herzegovina (OJ L 123, 13.5.1999, p. 57) (a maximum amount of EUR 30 000 000 in principal in the form of a 15-year loan).

Council Decision 1999/732/EC of 8 November 1999 providing supplementary macro-financial assistance to Romania (OJ L 294, 16.11.1999, p. 29) (a maximum amount of EUR 200 000 000 in principal).

Council Decision 1999/733/EC of 8 November 1999 providing supplementary macro-financial assistance to the former Yugoslav Republic of Macedonia (OJ L 294, 16.11.1999, p. 31) (a maximum amount of EUR 50 000 000 in principal).

Council Decision 2000/244/EC of 20 March 2000 amending Decision 97/787/EC providing exceptional financial assistance to Armenia and Georgia in order to extend it to Tajikistan (OJ L 77, 28.3.2000, p. 11) (a maximum amount of EUR 245 000 000 in principal).

Council Decision 2001/549/EC of 16 July 2001 providing macro-financial assistance to the Federal Republic of Yugoslavia (OJ L 197, 21.7.2001, p. 38).

Council Decision 2002/639/EC of 12 July 2002 providing supplementary macro-financial assistance to Ukraine (OJ L 209, 6.8.2002, p. 22).

Council Decision 2002/882/EC of 5 November 2002 providing further macro-financial assistance to the Federal Republic of Yugoslavia (OJ L 308, 9.11.2002, p. 25).

Council Decision 2002/883/EC of 5 November 2002 providing further macro-financial assistance to Bosnia and Herzegovina (OJ L 308, 9.11.2002, p. 28).

Council Decision 2003/825/EC of 25 November 2003 amending Decision 2002/882/EC providing further macro-financial assistance to the Federal Republic of Yugoslavia with regard to additional macro-financial assistance to Serbia and Montenegro (OJ L 311, 27.11.2003, p. 28).

Council Decision 2004/580/EC of 29 April 2004 providing macro-financial assistance to Albania and repealing Decision 1999/282/EC (OJ L 261, 6.8.2004, p. 116).

Council Decision 2004/861/EC of 7 December 2004 amending Council Decision 2002/883/EC providing further macro-financial assistance to Bosnia and Herzegovina (OJ L 370, 17.12.2004, p. 80).

Council Decision 2004/862/EC of 7 December 2004 on macro-financial assistance to Serbia and Montenegro and amending Decision 2002/882/EC providing further macro-financial assistance to the Federal Republic of Yugoslavia (OJ L 370, 17.12.2004, p. 81).

Council Decision 2007/860/EC of 10 December 2007 providing Community macro-financial assistance to Lebanon (OJ L 337, 21.12.2007, p. 111).

Council Decision 2009/890/EC of 30 November 2009 providing macro-financial assistance to Armenia (OJ L 320, 5.12.2009, p. 3).

Council Decision 2009/891/EC of 30 November 2009 providing macro-financial assistance to Bosnia and Herzegovina (OJ L 320, 5.12.2009, p. 6).

Council Decision 2009/892/EC of 30 November 2009 providing macro-financial assistance to Serbia (OJ L 320, 5.12.2009, p. 9).

Decision No 388/2010/EU of the European Parliament and of the Council of 7 July 2010 providing macro-financial assistance to Ukraine (OJ L 179, 14.7.2010, p. 1).

Decision No 778/2013/EU of the European Parliament and of the Council of 12 August 2013 providing further macro-financial assistance to Georgia (OJ L 218, 14.8.2013, p. 15).

Decision No 1025/2013/EU of the European Parliament and of the Council of 22 October 2013 providing macro-financial assistance to the Kyrgyz Republic (OJ L 283, 25.10.2013, p. 1).

Decision No 1351/2013/EU of the European Parliament and of the Council of 11 December 2013 on providing macro-financial assistance to the Hashemite Kingdom of Jordan (OJ L 341, 18.12.2013, p. 4).

Council Decision 2014/215/EU of 14 April 2014 providing macro-financial assistance to Ukraine (OJ L 111, 15.4.2014, p. 85).

[Decision 534/2014/EU of the European Parliament and of the Council of 15 May 2014 providing macro-financial assistance to the Republic of Tunisia \(OJ L 151, 21.05.2014, p. 9\).](#)

[Decision \(EU\) 2015/601 of the European Parliament and of the Council of 15 April 2015 providing macro-financial assistance to Ukraine \(OJ L 100, 17.4.2015, p. 1\).](#)

## ***Article 01 03 06 — Provisioning of the Guarantee Fund***

### *Legal basis*

Council Regulation (EC, Euratom) No 480/2009 of 25 May 2009 establishing a Guarantee Fund for external actions (OJ L 145, 10.6.2009, p. 10).

~~[Decision No 1080/2011/EU of the European Parliament and of the Council of 25 October 2011 granting an EU guarantee to the European Investment Bank against losses under loans and loan guarantees for projects outside the Union and repealing Decision No 633/2009/EC \(OJ L 280, 27.10.2011, p. 1\).](#)~~

Decision No 466/2014/EU of the European Parliament and of the Council of 16 April 2014 granting an EU guarantee to the European Investment Bank against losses under financing operations supporting investment projects outside the Union (OJ L 135, 8.5.2014, p. 1).

## CHAPTER 01 04 — FINANCIAL OPERATIONS AND INSTRUMENTS

### *Article 01 04 01 — European Investment Fund*

Item 01 04 01 01 — European Investment Fund — Provision of paid-up shares of subscribed capital

#### *Remarks*

This appropriation is intended to cover the financing of the provision of paid-up shares of the capital subscribed by the Union.

The European Investment Fund (EIF) was created in 1994. Its founder members were the European Community, represented by the Commission, the European Investment Bank (EIB) and a number of financial institutions. Union membership of the EIF is presently governed by Decision 94/375/EC.

~~In the conclusions of the European Council of 19 and 20 December 2013, the European Council called on the Commission and the EIB to further enhance the EIF capacity through an increase in its capital with a view to reaching final agreement by May 2014.~~

Item 01 04 01 02 — European Investment Fund — Callable portion of subscribed capital

#### *Remarks*

This appropriation is intended to cover the financing in the event of a call for the amount of capital subscribed by the Union.

~~In the conclusions of the European Council of 19 and 20 December 2013, the European Council called on the Commission and the EIB to further enhance the EIF capacity through an increase in its capital with a view to reaching final agreement by May 2014.~~

### *Article 01 04 02 — Nuclear safety — Cooperation with the European Investment Bank*

#### *Remarks*

This appropriation is intended to cover the financing of the technical and legal assistance necessary for the evaluation of the safety, environmental, economic and financial aspects of the projects for which financing in the form of a Euratom loan has been requested, including studies undertaken by the European Investment Bank (EIB). The measures are also intended to enable loan contracts to be concluded and carried out.

Appropriation under this article will also be used to cover or temporarily pre-finance costs incurred by the Union in concluding and carrying out operations linked with Euratom borrowing and lending operations.

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 Article 21(3)(a) of the Financial Regulation. ~~The amount of assigned revenue for the year 2014 is estimated at EUR 1 235 000.~~

### *Article 01 04 04 — Guarantee for the European Fund for Strategic Investments (EFSI)*

#### *Remarks*

#### *New article*

This article will only receive appropriations in the event that the European Investment Bank makes calls on the EFSI Guarantee, in excess of the available resources of the guarantee fund and in line with the Regulation establishing it, the Bank's agreement with the European Commission to that effect and the procedures determined therein.

## **Article 01 04 05 — Provisioning of the EFSI guarantee fund**

Remarks

~~New article~~

This appropriation is intended to provide the financial resources for payments to the EFSI Guarantee Fund according to the Regulation creating it 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.

## **Article 01 04 06 — European Investment Advisory Hub (EIAH) and European Investment Project Portal (IPP)**

Remarks

This appropriation covers:

- financial support to the European Investment Bank for EIAH's set-up and implementation in accordance with the relevant article under the proposal for a Regulation of the European Parliament and the Council on the European Fund for Strategic Investments providing, inter alia, advisory support to project promoters including technical advice on the use and set-up of financial instruments; and
- costs related to the set-up and development, management, support and maintenance and hosting of the European Investment Project Portal, as well as branding and communication costs.

~~New article~~

~~This appropriation covers financial support to the European Investment Bank for providing technical advice on the use and set-up of innovative financial instruments.~~

## **Article 01 04 51 — Completion of programmes in the field of small and middle-sized enterprises (SMEs) (prior to 2014)**

Remarks

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous years.

Even though the end of the commitment period has been reached, the facilities have to be operated for several years during which time payments will be needed for investments and in order to honour guarantee obligations. Therefore reporting and monitoring requirements will continue until the end of the facility periods.

In order to honour its obligations, the Commission may draw on its cash resources to service the debt provisionally. In this case, Article 12 of Council Regulation (EC, Euratom) No 1150/2000 of 22 May 2000 implementing Decision 2007/436/EC, Euratom on the system of the European Communities own resources (OJ L 130, 31.5.2000, p. 1) applies.

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 Article 21(2)(e) to (g) 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 and entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations in accordance with Article 21(2)(e) to (g) of the Financial Regulation.

Any ~~revenues and repayments~~ ~~revenue~~ generated on Trust Accounts entered in Article 5 2 3 of the statement of revenue will give rise to the provision of additional appropriations to be returned to the general budget of the European Union or transferred to the succeeding financial instruments under the Union Equity Instruments for research and innovation under Horizon 2020 or the Equity Facility for Growth under COSME, as the case may be, entered in this article, in accordance with the Financial Regulation and the Horizon 2020 and COSME Legal bases. ~~Regulation.~~

Legal basis

Council Decision 98/347/EC of 19 May 1998 on measures of financial assistance for innovative and job-creating small and medium-sized enterprises (SMEs) — the growth and employment initiative (OJ L 155, 29.5.1998, p. 43).

Council Decision 2000/819/EC of 20 December 2000 on a multiannual programme for enterprise and entrepreneurship, and in particular for small and medium-sized enterprises (SMEs) (2001-2005) (OJ L 333, 29.12.2000, p. 84).

Decision No 1776/2005/EC of the European Parliament and of the Council of 28 September 2005 amending Council Decision 2000/819/EC on a multiannual programme for enterprise and entrepreneurship, and in particular for small and medium-sized enterprises (SMEs) (2001 to 2005) (OJ L 289, 3.11.2005, p. 14).



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

Regulation (EU) No 1290/2013 of the European Parliament and of the Council of 11 December 2013 laying down the rules for participation and dissemination in "Horizon 2020 - the Framework Programme for Research and Innovation (2014-2020)" and repealing Regulation (EC) No 1906/2006/EC (OJ L 347, 20.12.2013, p. 81).

Regulation (EU) No 1287/2013 of the European Parliament and of the Council of 11 December 2013 establishing a Programme for the Competitiveness of Enterprises and small and medium-sized enterprises (COSME) (2014 - 2020) and repealing Decision No 1639/2006/EC(OJ L 347, 20.12.2013, p. 33).

## **TITLE 02 — INTERNAL MARKET, INDUSTRY, ENTREPRENEURSHIP ENTERPRISE AND SMES INDUSTRY**

### **CHAPTER 02 01 — ADMINISTRATIVE EXPENDITURE OF THE ‘INTERNAL MARKET, INDUSTRY, ENTREPRENEURSHIP ENTERPRISE AND SMES INDUSTRY’ POLICY AREA**

*Article 02 01 01 — Expenditure related to officials and temporary staff in the ‘Internal market, Industry, Entrepreneurship Enterprise and SMES industry’ policy area*

*Article 02 01 02 — External personnel and other management expenditure in support of the ‘Internal market, Industry, Entrepreneurship Enterprise and SMES industry’ policy area*

Item 02 01 02 11 — Other management expenditure

Remarks

~~Part of the appropriations shall be used in order to guarantee a more balanced representation of stakeholders (business, SME, trade unions, consumer organisations...) in expert groups financed through this budget line, to establish an obligatory open selection process for members in expert groups and to avoid conflicts of interest.~~

*Article 02 01 03 — Expenditure related to information and communication technology equipment and services of the ‘Internal market, Industry, Entrepreneurship Enterprise and SMES industry’ policy area*

*Article 02 01 04 — Support expenditure for operations and programmes in the ‘Internal market, Industry, Entrepreneurship Enterprise and SMES industry’ policy area*

*Article 02 01 05 — Support expenditure for research and innovation programmes in the ‘Enterprise and industry’ policy area*

Item 02 01 05 01 — Expenditure related to officials and temporary staff implementing research and innovation programmes — Horizon 2020

Remarks

Former item 02 01 05 01 (in part)

This appropriation ~~is intended to cover~~ ~~covers~~ expenditure relating to officials and temporary staff implementing research and innovation programmes — Horizon 2020 and occupying posts on the authorised establishment plans engaged in indirect action under the non-nuclear programmes, including officials and temporary staff posted in Union delegations.

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 Article 21(2)(e) to (g) 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 02 01 05 03 — Other management expenditure for research and innovation programmes — Horizon 2020

##### *Remarks*

##### *Former item 02 01 05 03 (in part)*

This appropriation is intended to cover other administrative expenditure for all management of research and innovation programmes — Horizon 2020 in the form of indirect action under the non-nuclear programmes, including other administrative expenditure incurred by staff posted in Union delegations.

This appropriation is also intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objectives of the programme or measures coming under this Item and any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

It is also intended to cover expenditure on technical and administrative assistance relating to the identification, preparation, management, monitoring, audit and supervision of the programme or projects, such ~~as, but not limited to, as expenditure on~~ conferences, workshops, seminars, development and maintenance of IT systems, missions, ~~training~~ and representation expenses.

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 Article 21(2)(e) to (g) 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.

## **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,
- studies on gender-related discrimination linked to female entrepreneurship and implementation of policies to foster female entrepreneurship,
- information sharing, dissemination and awareness raising,
- 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 Small Business Act for Europe. Support actions, directly linked to the achievement of these objectives are also considered for funding: meetings, studies, information and publications, participation in study groups, conferences, workshops.

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 EU.

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 Entrepreneurs programme aims to encourage European entrepreneurship, the sharing of knowledge and best practices, and the creation of valuable networks and partnerships.

Due to the currently difficult economic situation it is indispensable to support European enterprises, in particular young innovative start-ups, and female entrepreneurs as well to foster entrepreneurship by assigning enough funds to programmes like the programme for the competitiveness of enterprises and small and medium-sized enterprises (COSME). In particular the programme ‘Erasmus for young entrepreneurs’ has been very successful and can contribute successfully to fight unemployment across Europe.

The financial means for the ‘Erasmus for young Entrepreneurs’ programme must be increased 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 youth unemployment as it helps young people without work to become self-employed and existing SME to create jobs 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.

~~Part of this appropriation is intended to be used for operations carried out by the Confederation of European Senior Expert Services — CESES — and its Member Associations, including technical assistance, advisory services and training in selected public and private sector enterprises and institutions. For that to be achieved, EU authorising officers are encouraged to make full use of the possibilities offered by the Financial Regulation, notably taking into account in-kind financing by CESES as contribution to EU projects.~~

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 Article 21(2)(e) to (g) 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 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 this preparatory action.

~~Under the Treaty of Lisbon, the Union was granted competence in the field of tourism for the first time. This preparatory action seeks to support cross border thematic tourism products which reflect in particular common European cultural and industrial heritage and local traditions and will seek to draw on previous actions in this area and on the consolidated experience of other international partners and organisations, such as the Council of Europe, the United Nations World Tourism Organization (UNWTO), the European Travel Commission (ETC), etc.~~

~~In particular, to help encourage the European tourism sector to become more competitive, this preparatory action will promote the diversification of the supply of tourism products. There is excellent potential for growth in a number of transnational thematic tourism products and services as, for example, in cultural and industrial itineraries crossing several regions or Member States. Those European and transnational tourism products should also be promoted in third countries in close cooperation with the ETC, in order to enhance the image of Europe as a unique destination on long haul markets.~~

~~The preparatory action has the following main objectives:~~

- ~~— by funding cross border tourism projects, to help improve the quality of tourism products and destinations as a whole across the Union,~~
- ~~— to further develop cultural products and tourism as an integral part of a sustainable economy and to support regional economies,~~
- ~~— to promote tourism in regions in reconversion, in order to boost employment and growth in these regions,~~
- ~~— to establish a network of regional, national and Union level stakeholders and decision makers, in particular in the fields of cultural and industrial tourism,~~
- ~~— to promote the value of cultural products and cultural tourism within Europe and to reinforce the image of Europe as the number one destination for tourists worldwide,~~
- ~~— to support transnational cultural or industrial themes and products which help to foster a greater sense of European identity.~~

~~Under this preparatory action, support for projects related to European cultural routes (recognised by the Council of Europe and others) should be continued.~~

~~As these routes cross several regions or countries, they are a good basis for promoting European cultural tourism in all its variety and complexity.~~

~~Cultural routes have strong tourism potential still largely unexplored. They are both transnational and representative of Europe's common heritage and values. They are also regarded as a sustainable, ethical and social model because they build on local knowledge, skills and heritage assets, often promoting less well known European destinations.~~

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 this preparatory action.

~~Following the entry into force of the Lisbon Treaty, tourism has been added to the competences given to the Union, which can coordinate and complement Member States' actions in this field. In order to foster this new important task of the Union, a preparatory action, launched in 2012, aimed at preparing the ground for future initiatives in the field of tourism and accessibility has been proposed. Its main aim is to develop a better awareness of accessibility in tourism, with a special focus on the disability issue and special needs of certain categories of people. In fact, despite the UN Convention on the Rights of Persons with Disabilities, signed by all Member States, a large number of disabled persons are still facing problems in accessing services in the tourism and transport field.~~

~~The preparatory action has the following main objectives:~~

- ~~— raising public awareness, including through information campaigns, to the accessibility of tourism products and services, as well as improving dialogue and collaboration between organisations representing disabled persons, people with special needs~~

- in general and the tourism industry, in order to favour a more inclusive society and guarantee high quality free movement of people in Europe;
- contributing to facilitating the development of specific training for staff on disability awareness, in particular in the field of fire prevention and safety of accommodation in general;
- developing skilled, trained and well informed citizens and professionals on the concept of hospitality in relation to accessibility, including through close cooperation and synergies with universities and schools;
- incentivising and rewarding European destinations which make accessibility a key priority in their promotional offers;
- incentivising better use of innovation in order to improve accessibility in tourism services for all;
- incentivising adaptation of tourist products to the needs of persons with reduced mobility and people with special needs in general;
- contributing to the creation of a favourable and accessible environment for disabled persons, persons with reduced mobility and people with special needs in all fields, notably in transport (mobility), accommodation, catering and tourism services in general;
- increasing campaigns and information actions with regard to the rights of persons with reduced mobility, and people with special needs when travelling abroad, in order to guarantee that customers have better information and better access;
- enhancing cross border cooperation to develop accessible tourism within the industry in order to guarantee the exercise of rights for both European citizens and third country visitors, in particular those with disabilities and special needs;
- contributing to the development, in the long term, of common minimum accessibility standards, based on quality, for all fields related to tourism and addressed to all citizens, including disabled persons, persons with reduced mobility and people with special needs.

**Item 02 02 77 15 — Preparatory action — Harmonised e-business processes and standards between European small and medium-sized enterprises (SMEs) of interrelated industry sectors**

*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 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

**Item 02 02 77 16 — Pilot project — on the Future of Manufacturing**

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under this pilot project.

This pilot project will explore scenarios for the reindustrialisation of Europe and employment related issues in line with the aim of increasing industry's share of European GDP from its current level of around 16 % to 20 % by 2020.

It will further implement of the Commission's recommendations, facilitate the exchange of best practice, drawing on Eurofound expertise and assistance, and will also support performance monitoring as part of the European Semester and country specific recommendations.

This pilot project will have a key focus on manufacturing — a priority of the Commission's Industrial Policy Communication Update, which sets out a detailed strategy for addressing some of the factors that can contribute to economic recovery. Beyond its industrial policy context, the project will have a very clear employment dimension, addressing questions related to job creation and reintegration into the labour market, restructuring trends, the gender dimension, skills/reskilling, entrepreneurship, and SME engagement in markets outside the Union.

This pilot project will look into and put into practice methods for predicting the future of manufacturing. In particular, the pilot project will:

- support a European reindustrialisation strategy capable of responding to the rapid changes brought by globalisation;
- explore the key drivers which will support positive developments in manufacturing, where the employment impact will be central; the case for a European manufacturing renaissance is, in some respects, more economic than technological: because labour saving technology decreases the need for the productive factor labour, labour costs in manufacturing will be less

- important for determining location of operations; in addition, the pay gap between Europe and the rest of the world can surely only decline with time,
  - involve detailed quantitative exploration of the employment dimension: there is good reason to believe that most of the jobs created by keeping and increasing manufacturing in Europe will in fact be in related non-manufacturing activities, i.e. in business services, R & D, sales and marketing and in other stages in the manufacturing supply chain; this will multiply the positive employment effects,
  - include studies to quantify these employment spill-over effects, which will be quantitative analyses estimating substitution and complementarity effects,
  - explore how progress in industrial policy and performance can translate into employment growth — to encourage ‘job-rich growth’;
  - involve a large number of case studies exploring why big companies remain in or go back to Europe in order to manufacture, thus creating jobs in core activities and along the supply chain,
  - include key emerging dimensions of entrepreneurship, for example with regard to ‘Born Global’ (i.e. start-ups that immediately have global operations); such companies often have a very high tech focus on, for example, life sciences and ICT; this ties in closely with the Entrepreneurship 2020 action plan and one of its targets: 25 % of SMEs to engage in markets outside the Union,
  - explore what existing spill-over effects mean for male and female jobs today and for gender distribution in the future,
  - explore the skills/reskilling issue, in particular as a strategic tool for structural change; an in-depth study on dual and vocational systems for creating a hub of industrial professionals and researchers could be considered in cooperation with Cedefop.
- Eurofound, with its European Monitoring Centre on Change, is well placed to carry out the pilot project.

#### Item 02 02 77 17 — Pilot project — Business Transfers to employees and Cooperative Model: ensuring the Sustainability of SMEs

##### Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under this pilot project.

SMEs in Europe are faced with the challenge of ageing entrepreneurs whose businesses could disappear if no successor is found. Given the number of bankruptcies or business failures where at least part of the business was profitable, the potential for saving activities and jobs is considerable. When a business closes down, jobs are lost, as are know-how, products and the services the business provided, and the indirect jobs among suppliers and local service providers. SMEs in particular find it difficult to prepare for business transfer because of a lack of time, money and know-how. A failure to prepare for business transfer leads to difficulties in finding successors and funds, as well as in reorganising the business.

The purpose of the project is to develop and implement concrete actions to help bring about successful business transfers with employee involvement. ~~The pilot project is in line with the report of the cooperative working group launched by Commissioner Tajani.~~ The overall objective is to facilitate the transfer of ‘healthy’ businesses to employees and employee buy-outs of failed or bankrupt businesses, using the cooperative model in both cases. Experience on the ground has demonstrated that the cooperative model is the one most often chosen by employees during restructuring processes. This pilot project will help raise awareness among entrepreneurs, employees, trade unions, business and trade associations, enterprise support service providers and public authorities of the added value of this option for business transfers. Many failures could be avoided if transfers were planned well ahead and specialised advice were sought. Working towards successful business transfers should thus be seen as an investment rather than a cost. The project will also support activities to make business owners aware of the need for timely preparation. Experience shows that the further in advance a transfer is prepared, the higher the chances are of its being a success. Member States should actively promote and support mentoring schemes involving the transfer of knowledge and core competencies essential to transfer businesses to employees as cooperatives. The main target groups for the pilot activities are SME entrepreneurs and employees.

#### Item 02 02 77 18 — Pilot project — Female business angels

##### Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under this pilot project.

Europe is not fully exploiting its entrepreneurial potential and lags behind in start-ups and self-employment. Women in particular are reluctant to create their own businesses. The EU has recognised that female entrepreneurship must be promoted and supported in order to strengthen Europe’s competitiveness.

One of the main obstacles for women in general is their lack of access to finance. Studies show that for female entrepreneurs it is significantly more difficult to obtain loan financing by comparison with their male partners. At the same time they also lack access to relevant technical, scientific and general business networks. Those networks are in many ways essential for creating and expanding a business, in particular for finding investors, business partners and mentors.

#### Item 02 02 77 19 — Pilot project — World-bridging tourism

##### *Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under this pilot project.

Europe should benefit from world-bridging tourism because of the increasing share of GDP accounted for by the tourism sector. It could bring significant economic growth, including the creation of sustainable employment. Europe should be prepared for the difficulties and challenges posed by the arrival of more visitors from countries with different cultural customs, such as China. Europe should become the lead economy within world tourism competition.

Over the last few decades, tourism has become one of the largest and fastest growing economic sectors in the world. International tourist arrivals rose from 278 million in 1980 to 1 035 million in 2012 and are expected to grow by 3,3% a year on average by 2030. Europe remains the world's number one tourist destination, accounting for half of all international tourist arrivals worldwide — with three quarters of those in European Union (EU) countries. However, its position is being challenged by new tourist destinations in emerging economies.

Tourists from emerging economies such as Brazil, Russia, China and India have increased in number over the past few years. Statistics show that 1 026 000 visas were issued in 2011 to Chinese tourists, compared with 560 000 in 2008. In 2011, foreign visitor spending amounted to over EUR 330 billion and, according to recent estimates, could increase to around EUR 430 billion in 2022. The 'Europe – Whenever you're ready' campaign, highlighting Europe's diverse cultural and natural heritage and targeting potential tourists, in particular from Brazil, India and China, was introduced in 2012. This programme has been very successful and has achieved extremely positive results thanks to the development and implementation of a common visa policy. Visa facilitation has increased international tourist arrivals from relevant markets by between 5 and 25 %. But visas are not the only issue, as all foreign visitors have different needs and expectations.

Among the emerging economies referred to above, the focus should be on China, which is the fastest-growing tourism source market in the world. According to the World Tourism Organisation's report on the Chinese Outbound Travel Market (2013), Chinese tourists' propensity to travel abroad is expected to continue rising in the coming decades. Furthermore, beyond Asia and the Pacific, Europe is the largest destination region for Chinese travellers. As Europe has a prominent place on the Chinese 'wish list', it is necessary to think about how EU Member States could better host Chinese tourists. What is needed is mutual understanding and continuous and sustainable training of tourism sector employees all over Europe.

Furthermore, Europe should be prepared for the challenges posed by the arrival of many Chinese tourists, including public security, laws on foreign nationals, and the possibility of racist and xenophobic attitudes stemming from cultural differences between our societies.

This pilot project has the following main objectives:

- facilitating the development of networks and exchanges of best practices between public decision-makers and representatives of the tourism industry,
- promoting opportunities to create new and sustainable jobs in the service sector across Europe,
- establishing professional and structural dialogue among the EU institutions,
- identifying best practices concerning the profile of the Chinese traveller (how to host them better) and promoting them in the European tourism industry, including service providers (hotels, restaurants),
- improving dialogue and collaboration between Chinese and European tour operators and travel agencies,
- facilitating the development of specific training for staff (for example improving language skills and cultural knowledge),
- raising public awareness through campaigns on multiculturalism in cooperation with Chinese cultural institutes (Confucius Institutes),
- incentivising the tailoring of tourist products and services to the needs of Chinese tourists, including marketing tools (websites and flyers in Chinese) and their promotion on Chinese social networks (Weibo),
- enhancing cross-border cooperation to boost the image of Europe and the European identity — this project could be linked to the preparatory action 'Promotion of European and transnational tourism products with special emphasis on cultural and industrial products' — for example preparing a unique promotional video in Chinese about the European Union.

## 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 this pilot project.

To face its main societal challenges, the EU has set up the Horizon 2020 R & D investment programme for a competitive and sustainable Europe; and to help the EU regions to follow a common healthy path, through smart regional specialisation, the EU has introduced the Research and Innovation Strategies for Smart Specialisation (RIS3) initiative.

This pilot project will create closer links between Horizon 2020 and RIS3 in order to speed up R & D results exploitation and regional economic convergence at the same time. Although both Horizon 2020 and RIS3 are very well targeted programmes, a bridge between them which focused on social and economic convergence between EU regions would help to foster their success.

The TREC pilot project will include a call for tenders directed at European technology centres and the related industrial clusters, with the following conditions:

- clusters represented must have been selected in their regional RIS3 strategic plans,
- a common proposal must be presented by clusters from at least three EU countries,
- a comprehensive economic picture of the clusters must be presented,
- there must be a readiness to share information and best practices.

Among the project candidates, at least three should be selected to receive financing for a project involving:

- complete benchmarking of the clusters,
- detecting bottlenecks and improvement opportunities,
- searching for available R & D results and drawing up an application plan,
- drawing up of an investment and training plan to meet the needs detected,
- making the necessary technology investments and implementing the training plans laid down,
- assessing and disseminating the results obtained.

Owing to the difficulties involved in estimating the necessary duration and investment levels, the pilot project will consist of two phases, the first covering the first four activities listed above, the second covering implementation and assessment and dissemination.

The first phase could last for up to one year and the necessary EU financing could be some EUR 500 000. The second phase could last for up to three years and require up to EUR 4 000 000 and would be co-financed by the participating companies and/or countries.

In terms of performance, the projects selected must demonstrate a cluster productivity increase of at least 10 % and a spread of about +/- 3 % between clusters.

The final aim is to analyse the impact of specific industrial policies which can be carried out by the EU. The TREC pilot project seeks to determine how an innovative entity can best apply existing innovation to improve exploitation of R & D results and reduce unemployment, thus contributing to growth and more jobs in the EU.

## CHAPTER 02 03 — INTERNAL MARKET FOR GOODS AND ~~SERVIC~~SECTORIAL POLICIES

### Article 02 03 01 — Operation and development of the internal ~~market~~market, particularly in the fields of ~~goods~~notification, certification and ~~services~~sectorial approximation

#### Remarks

Former articles 02 03 01 and 12 02 01 (in part)

This appropriation is intended to cover expenditure arising in connection with measures contributing on actions to improve the completion~~operation~~ of the internal market and its operation and development~~market~~:

- 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,



- approximation of standards, and introduction 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,
- 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,
- ~~examination of the rules notified by Member States, EFTA States and Turkey and translation of the draft technical regulations,~~
- application of Union legislation on medical devices, cosmetics, foodstuffs, textile products, ~~medicinal products,~~ chemicals, classification and labelling of substances and preparations, cars and safety, toys, legal metrology and 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 with a view to the sound operation of the internal market 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,
- greater sectorial approximation in the fields of application of the ‘new approach’ directives, especially the extension of the ‘new approach’ to other sectors,
- ~~implementation measures for Regulation (EC) No 765/2008, both for the infrastructures and market surveillance,~~
- ~~implementation measures for Regulation (EC) No 764/2008, for procedures relating to the application of certain national technical rules to products lawfully marketed in another Member State,~~
- ~~implementation measures for Directive 2009/43/EC simplifying terms and conditions of transfers of defence-related products within the Union,~~
- ~~organisation of partnerships with the Member States, support for administrative cooperation between the authorities responsible for implementing the legislation on the internal market and for market surveillance,~~
- ~~grants in support of projects of Union interest undertaken by outside bodies,~~
- ~~information and publicity measures, greater awareness of Union legislation,~~
- implementation of the strategic programme on the internal market and market monitoring, and implementation measures for Regulation (EC) No 765/2008, both for the infrastructures and market surveillance, and for Regulation (EC) No 764/2008, for procedures relating to the application of certain national technical rules to products lawfully marketed in another Member State,
- the development of a unified area for security and defence, with implementation measures for 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; appropriations may cover devising studies and awareness-raising measures regarding the application of the legislation adopted, grants in support of the European Technical Approval Organisation (EOTA),
- ~~grants to the Council of Europe in the framework of the Convention on the Elaboration of a European Pharmacopoeia,~~
- 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 REACH review (communication COM(2013) 49 ~~final~~, ~~final~~),
- actions related to the implementation of Directive 2014/60/EU on the return of cultural objects,
- 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,
- guaranteeing the completion and management of the internal market, especially in the fields of free movement of services, recognition of professional qualifications, and intellectual and industrial property: the development of proposals for putting in place a Union patent,
- analysis of the effects of removing obstacles to the internal market for services and 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; practical implications of the application of the General Agreement on Trade (GATS) provisions to the postal sector and overlap with UPU regulations.

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 regulations](#), 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, 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 Article 21(2)(e) to (g) 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.

#### *Legal basis*

Task resulting from the Commission's prerogatives at institutional level, as provided for in Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

Treaty on the Functioning of the European Union (consolidated version 2012), and in particular Articles 34 to 36 thereof (OJ C 326, 26.10.2012).

[Council Directive 75/324/EEC of 20 May 1975 on the approximation of the laws of the Member States relating to aerosol dispensers \(OJ L 147, 9.6.1975, p. 40\).](#)

Council Directive 75/107/EEC of 19 December 1974 on the approximation of the laws of the Member States relating to bottles used as measuring containers (OJ L 42, 15.2.1975, p. 14).

Council Directive 76/211/EEC of 20 January 1976 on the approximation of the laws of the Member States relating to the making-up by weight or by volume of certain prepackaged products (OJ L 46, 21.2.1976, p. 1).

Council Directive 76/768/EEC of 27 July 1976 on the approximation of the laws of the Member States relating to cosmetic products (OJ L 262, 27.9.1976, p. 169).

Council Directive 80/181/EEC of 20 December 1979 on the approximation of the laws of the Member States relating to units of measurement and on the repeal of Directive 71/354/EEC (OJ L 39, 15.2.1980, p. 40).

Council Directive 85/374/EEC of 25 July 1985 on the approximation of the laws, regulations and administrative provisions of the Member States concerning liability for defective products (OJ L 210, 7.8.1985, p. 29).

Council Directive 89/105/EEC of 21 December 1988 relating to the transparency of measures regulating the pricing of medicinal products for human use and their inclusion in the scope of national health insurance systems (OJ L 040, 11.2.1989, p. 8).

Council Directive 90/385/EEC of 20 June 1990 on the approximation of the laws of the Member States relating to active implantable medical devices (OJ L 189, 20.7.1990, p. 17).

Council Directive 91/477/EEC of 18 June 1991 on control of the acquisition and possession of weapons (OJ L 256, 13.9.1991, p. 51).

Council Decision (8300/92) of 21 September 1992 authorising the Commission to negotiate agreements between the Community and certain non-member countries on mutual recognition.

Council Directive 93/5/EEC of 25 February 1993 on assistance to the Commission and cooperation by the Member States in the scientific examination of questions relating to food (OJ L 52, 4.3.1993, p. 18).

Council Directive 93/7/EEC of 15 March 1993 on the return of cultural objects unlawfully removed from the territory of a Member State (OJ L 74, 27.3.1993, p. 74).

[Directive 2014/60/EU of the European Parliament and of the Council of 15 May 2014 on the return of cultural objects unlawfully removed from the territory of a Member State and amending Regulation \(EU\) No 1024/2012 \(OJ L 159, 28.5.2014, p. 1\).](#)

Council Regulation (EEC) No 793/93 of 23 March 1993 on the evaluation and control of the risks of existing substances (OJ L 84, 5.4.1993, p. 1).

Council Directive 93/15/EEC of 5 April 1993 on the harmonisation of the provisions relating to the placing on the market and supervision of explosives for civil uses (OJ L 121, 15.5.1993, p. 20).

Council Directive 93/42/EEC of 14 June 1993 concerning medical devices (OJ L 169, 12.7.1993, p. 1).

Council Decision 93/465/EEC of 22 July 1993 concerning the modules for the various phases of the conformity assessment procedures and the rules for the affixing and use of the CE conformity marking, which are intended to be used in the technical harmonisation directives (OJ L 220, 30.8.1993, p. 23).

Council Decision 94/358/EC of 16 June 1994 accepting, on behalf of the European Community, the Convention on the elaboration of a European Pharmacopoeia (OJ L 158, 25.6.1994, p. 17).

Directive 96/100/EC of the European Parliament and of the Council of 17 February 1997 amending the Annex to Directive 93/7/EEC on the return of cultural objects unlawfully removed from the territory of a Member State (OJ L 60, 1.3.1997, p. 59).

Council Decision (8453/97) confirming the Article 113 Committee's interpretation of the Council decision of 21 September 1992 giving the Commission directives for the negotiation of European conformity assessment agreements.

Directive 98/34/EC of the European Parliament and of the Council of 22 June 1998 envisaging an information procedure in the field of the technical standards and regulations (OJ L 204, 21.7.1998, p. 37).

Directive 98/48/EC of the European Parliament and of the Council of 20 July 1998 amending Directive 98/34/EC laying down a procedure for the provision of information in the field of technical standards and regulations (OJ L 217, 5.8.1998, p. 18).

Directive 98/79/EC of the European Parliament and of the Council of 27 October 1998 on in vitro diagnostic medical devices (OJ L 331, 7.12.1998, p. 1).

Council Regulation (EC) No 2679/98 of 7 December 1998 on the functioning of the internal market in relation to the free movement of goods among the Member States (OJ L 337, 12.12.1998, p. 8).

Directive 1999/4/EC of the European Parliament and of the Council of 22 February 1999 relating to coffee extracts and chicory extracts (OJ L 66, 13.3.1999, p. 26).

Council Directive 1999/36/EC of 29 April 1999 on transportable pressure equipment (OJ L 138, 1.6.1999, p. 20).

~~Directive 1999/45/EC of the European Parliament and of the Council of 31 May 1999 on the approximation of the laws, regulations and administrative provisions of the Member States relating to the classification, packaging and labelling of dangerous preparations (OJ L 200, 30.7.1999, p. 1).~~

Directive 2000/9/EC of the European Parliament and of the Council of 20 March 2000 relating to cableway installations designed to carry persons (OJ L 106, 3.5.2000, p. 21).

Directive 2000/14/EC of the European Parliament and of the Council of 8 May 2000 on the approximation of the laws of the Member States relating to the noise emission in the environment by equipment for use outdoors (OJ L 162, 3.7.2000, p. 1).

Directive 2000/35/EC of the European Parliament and of the Council of 29 June 2000 on combating late payment in commercial transactions (OJ L 200, 8.8.2000, p. 35).

Council Regulation (EC) No 2580/2000 of 20 November 2000 amending Regulation (EC) No 3448/93 laying down the trade arrangements applicable to certain goods resulting from the processing of agricultural products (OJ L 298, 25.11.2000, p. 5).

Directive 2001/82/EC of the European Parliament and of the Council of 6 November 2001 on the Community code relating to veterinary medicinal products (OJ L 311, 28.11.2001, p. 1).

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

Directive 2002/95/EC of the European Parliament and of the Council of 27 January 2003 on the restriction of the use of certain hazardous substances in electrical and electronic equipment (OJ L 37, 13.2.2003, p. 19).

Directive 2002/96/EC of the European Parliament and of the Council of 27 January 2003 on waste electrical and electronic equipment (WEEE) (OJ L 37, 13.2.2003, p. 24).

Council Regulation (EC) No 1435/2003 of 22 July 2003 on the Statute for a European Cooperative Society (SCE) (OJ L 207, 18.8.2003, p. 1).

Regulation (EC) No 2003/2003 of the European Parliament and of the Council of 13 October 2003 relating to fertilisers (OJ L 304, 21.11.2003, p. 1).

Directive 2003/102/EC of the European Parliament and of the Council of 17 November 2003 relating to the protection of pedestrians and other vulnerable road users before and in the event of a collision with a motor vehicle and amending Council Directive 70/156/EEC (OJ L 321, 6.12.2003, p. 15).

Regulation (EC) No 273/2004 of the European Parliament and of the Council of 11 February 2004 on drug precursors (OJ L 47, 18.2.2004, p. 1).

Directive 2004/9/EC of the European Parliament and of the Council of 11 February 2004 on the inspection and verification of good laboratory practice (GLP) (OJ L 50, 20.2.2004, p. 28).

Directive 2004/10/EC of the European Parliament and of the Council of 11 February 2004 on the harmonisation of laws, regulations and administrative provisions relating to the application of the principles of good laboratory practice and the verification of their applications for tests on chemical substances (OJ L 50, 20.2.2004, p. 44).

Regulation (EC) No 648/2004 of the European Parliament and of the Council of 31 March 2004 on detergents (OJ L 104, 8.4.2004, p. 1).

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

Directive 2004/22/EC of the European Parliament and of the Council of 31 March 2004 on measuring instruments (OJ L 135, 30.4.2004, p. 1).

Regulation (EC) No 1907/2006 of the European Parliament and of the Council of 18 December 2006 concerning the Registration, Evaluation, Authorisation and Restriction of Chemicals (REACH) and establishing a European Chemicals Agency, amending Directive 1999/45/EC and repealing Council Regulation (EEC) No 793/93 and Commission Regulation (EC) No 1488/94 as well as Council Directive 76/769/EEC and Commission Directives 91/155/EEC, 93/67/EEC, 93/105/EC and 2000/21/EC (OJ L 396, 30.12.2006, p. 1).

Directive 2007/23/EC of the European Parliament and of the Council of 23 May 2007 on the placing on the market of pyrotechnic articles (OJ L 154, 14.6.2007, p. 1).

Directive 2007/45/EC of the European Parliament and of the Council of 5 September 2007 laying down rules on nominal quantities for prepacked products, repealing Council Directives 75/106/EEC and 80/232/EEC, and amending Council Directive 76/211/EEC (OJ L 247, 21.9.2007, p. 17).

Regulation (EC) No 764/2008 of the European Parliament and of the Council of 9 July 2008 laying down procedures relating to the application of certain national technical rules to products lawfully marketed in another Member State and repealing Decision No 3052/95/EC (OJ L 218, 13.8.2008, p. 21).

Regulation (EC) No 765/2008 of the European Parliament and of the Council of 9 July 2008 setting out the requirements for accreditation and market surveillance relating to the marketing of products (OJ L 218, 13.8.2008, p. 30).

Decision No 768/2008/EC of the European Parliament and of the Council of 9 July 2008 on a common framework for the marketing of products and repealing Council Decision 93/465/EEC (OJ L 218, 13.8.2008, p. 82).

Regulation (EC) No 1272/2008 of the European Parliament and of the Council of 16 December 2008 on classification, labelling and packaging of substances and mixtures, amending and repealing Directives 67/548/EEC and 1999/45/EC, and amending Regulation (EC) No 1907/2006 (OJ L 353, 31.12.2008, p. 1).

Directive 2009/23/EC of the European Parliament and of the Council of 23 April 2009 on non-automatic weighing instruments (OJ L 122, 16.5.2009, p. 6).

Directive 2009/34/EC of the European Parliament and of the Council of 23 April 2009 relating to common provisions for both measuring instruments and methods of metrological control (OJ L 106, 28.4.2009, p. 7).

Directive 2009/43/EC of the European Parliament and of the Council of 6 May 2009 simplifying terms and conditions of transfers of defence-related products within the Community (OJ L 146, 10.6.2009, p. 1).

Directive 2009/48/EC of the European Parliament and of the Council of 18 June 2009 on the safety of toys (OJ L 170, 30.6.2009, p. 1).

Directive 2009/125/EC of the European Parliament and of the Council of 21 October 2009 establishing a framework for the setting of ecodesign requirements for energy-related products (OJ L 285, 31.10.2009, p. 10).

Regulation (EU) No 305/2011 of the European Parliament and of the Council of 9 March 2011 laying down harmonised conditions for the marketing of construction products and repealing Council Directive 89/106/EEC (OJ L 88, 4.4.2011, p. 5).

Regulation (EU) No 1007/2011 of the European Parliament and of the Council of 27 September 2011 on textile fibre names and related labelling and marking of the fibre composition of textile products and repealing Council Directive 73/44/EEC and Directives 96/73/EC and 2008/121/EC of the European Parliament and of the Council (OJ L 272, 18.10.2011, p. 1).

Directives of the European Parliament and of the Council implementing the new approach in certain sectors such as machinery, electromagnetic compatibility, radio equipment and telecommunications terminal equipment, low voltage electrical equipment, personal protective equipment, lifts, explosive atmospheres, medical devices, toys, pressure equipment, gas appliances, construction, the interoperability of the rail system, recreational craft, tyres, motor vehicle emissions, explosives, pyrotechnic articles, cableways installations, etc.

Council Directives adopted for the removal of technical barriers to trade in areas not covered by the ‘new approach’.

[Directive 2014/31/EU of the European Parliament and of the Council of 26 February 2014 on the harmonisation of the laws of the Member States relating to the making available on the market of non-automatic weighing instruments \(OJ L 96, 29.3.2014, p. 107\).](#)

[Directive 2014/32/EU of the European Parliament and of the Council of 26 February 2014 on the harmonisation of the laws of the Member States relating to the making available on the market of measuring instruments \(OJ L 96, 29.3.2014, p. 149\), as amended by Commission Delegated Directive \(EU\) 2015/13 \(OJ L 3, 7.1.2015, p. 42\).](#)

## **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 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 Article 21(2)(e) to (g) 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 16 of the Commission Regulation (EC, Euratom) No 2343/2002 constitute assigned revenue (Article 21(3)(c) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

In ~~2016,2015~~, the Agency’s ‘Revenue from fees and charges’ and the surplus carried over from previous year will not be sufficient to cover the expected expenditure, which implies the need of a subsidy from the Commission. The Union contribution for ~~20162015~~ amounts to a total of EUR ~~72 805 000.7 800 000~~.

## **Article 02 03 77 — Pilot projects and preparatory actions**

### **Item 02 03 77 03 — Preparatory action — Single Market Forum**

#### *Remarks*

*Former item 12 02 77 03*

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

~~The Single Market Forum should be an annual event held preferably in the Member State which holds the Presidency of the Council of the Union. It could be preceded by a number of regional content oriented preparatory events organised jointly by the Commission, the European Parliament and the Member State which holds the Presidency of the Council of the Union. This event should be an important platform for the exchange of best practice between stakeholders, informing citizens about their rights in the single market and examining the state of the single market. It should bring together representatives of citizen, business and consumer organisations as well as representatives of the Member States and the Union’s institutions in order to establish a clear commitment to transpose, apply and enforce single market legislation. This should be a platform for discussing the Commission’s~~

~~legislative proposals in the area of the single market and for presenting citizens', businesses' and other stakeholders' expectations with regard to future legislative proposals. The aim of this event should also be to tackle incorrect transposition, misapplication and non-enforcement of single market legislation by improving coordination and governance of the single market. A steering committee should be created, comprised of Members of the European Parliament and representatives of the Commission and the Presidency in Office of the Council of the Union at the time of the event, which should work out the organisational arrangements for the Single Market Forum.~~

Item 02 03 77 04 — Pilot project — Support measures for traditional retailing

*Remarks*

*Former item 12 02 77 06*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

This appropriation is intended to fund stepped-up support measures for traditional retailing, with a view to revitalising and modernising it. The pilot project will help to coordinate measures and channel funding from various sources in order to address the sector's problems more effectively.

The pilot project will involve:

- (1) defining the features of the traditional trading sector and identifying the constraints and threats currently facing it;
- (2). proposing solutions to foster revitalisation and modernisation of the sector;
- (3). identifying Union instruments and funding directly or indirectly usable by the sector;
- (4) establishing the uses to which the instruments, actions, measures and funding available are being put by the sector;
- (5) analysing the extent to which existing instruments meet the needs of the traditional retailing sector and, on the basis of that analysis, proposing any adjustments that may be necessary;
- (6) implementing the proposals referred to in point (2);
- (7) analysing the results and assessing the feasibility of a possible future Union programme of support for traditional retailing.

## **CHAPTER 02 04 — HORIZON 2020 — RESEARCH RELATEDRELATING TO ENTERPRISES**

*Remarks*

These remarks are applicable to all the budget lines in this chapter.

This appropriation will be used for the Horizon 2020 — the Framework Programme for Research and Innovation which covers the 2014 to 2020 period, and for the completion of the previous research programmes (FP7 and prior to FP7) and previous Competitiveness and Innovation Framework Programme (CIP) period.

Horizon 2020 shall play a central role in the implementation of the Europe 2020 flagship initiative 'Innovation Union' and other flagship initiatives, notably 'Resource efficient Europe', 'An industrial policy for the globalisation era', and 'A digital agenda for Europe', as well as in the development and functioning of the European Research Area (ERA). Horizon 2020 shall contribute to building an economy based on knowledge and innovation across the whole Union by leveraging sufficient additional research, development and innovation funding. 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.

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.

This appropriation will be used in accordance with Regulation (EU) No 1290/2013 of the European Parliament and of the Council of 11 December 2013 laying down the rules for participation and dissemination in ‘Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020)’ and repealing Regulation (EC) No 1906/2006 (OJ L 347, 20.12.2013, p. 81).

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 chapter. 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 Article 21(2)(e) to (g) 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 possibility of third countries or institutes from third countries taking part in European cooperation in the field of scientific and technical research is envisaged for some of these projects. Any financial contribution entered in Items 6 0 1 3 and 6 0 1 5 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 21 of the Financial Regulation.

Any revenue from States taking part in the European cooperation in the field of scientific and technical research entered in Item 6 0 1 6 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 21 of the Financial Regulation.

Any revenue from the contributions from candidate countries and, if applicable, the Western Balkan potential candidate countries 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 Article 21(2)(e) to (g) of the Financial Regulation.

Any revenue from the contributions by outside bodies to Union activities entered in Item 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.

Additional appropriations will be provided under Item 02 04 50 01.

Administrative appropriations of this chapter will be provided under ~~Article~~Chapter 02 01 05.

## **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 could range from improved information and advisory services through partner search activities for SMEs wishing to develop cross-border innovation projects, to providing innovation support services,
- support the implementation and complementing the SME specific measures across Horizon 2020, notably to enhance the innovation capacity of 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, allowing them to spin in technology and develop their innovation capacity. Intermediary organisations representing groups of innovative SMEs shall be invited to conduct cross-sectoral and cross-regional innovation activities with SMEs having mutually reinforcing competences, in order to develop new industrial value chains,
- 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, in particular SMEs and enterprises of intermediate size with potential for fast growth. Specialised innovation support (e.g. IP exploitation, networks of procurers, support to technology transfer offices, strategic design) and reviews of public policies in relation to innovation may be supported.

~~Part of this appropriation is intended to be used for operations carried out by the Confederation of European Senior Expert Services — CESES — and its member associations, including technical assistance, advisory services and training in selected public and private sector enterprises and institutions. For that to be achieved, EU authorising officers are encouraged to make full use of the possibilities offered by the new Financial Regulation, including CESES contributions in kind to EU projects.~~

## *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.

People use smartphones and apps for everyday activities. Smartphone penetration is growing rapidly and, while society benefits from the digital world, how we will make emergency calls in the future, using apps, is not so clear. Accurate and reliable GNSS-based location data is being used for commercial and other purposes, but it is not accessible for emergency services when citizens make an emergency call.

As a result, very many 112-related apps have been created and are available today, but with limited functionality and accessibility. In the recent past, almost all European emergency services have been contacted by app developers who have made proposals to develop 112 apps in order to establish a voice connection and send location data and other data directly to 112 centres.

Unfortunately, these apps can only be used by citizens living in certain geographical areas and often do not work in the same way if they are used outside the boundaries of a given Public Service Answering Points (PSAPs) area. It is therefore common for apps developed in one region/country not to work in another region/country, making them redundant outside their own regions/countries.

Therefore, there is currently no pan-EU common architecture for utilising 112 apps.

Vice-Presidents Kroes and Kallas decided to work jointly on this, stating in 2010 that they intended to ensure that every European could access a 112 smartphone app in his or her own language. In recent years many 112 mobile apps had been developed, but much more could be done in the field.

Clearly, both Vice-Presidents identified the need for a common approach to developing a pan-EU architecture for 112 apps.

This project seeks to ensure PSAP readiness by funding the creation of a common EU-wide architecture to make it possible to send data, including GNSS location data and other vital information, using existing 112 apps to the most appropriate PSAP. This will ensure market freedom, which will have direct societal benefits. A series of interoperability and capability tests of both the apps and the platforms on which they run can be carried out at national and EU level.

The societal benefits will be for all citizens and will have a direct positive impact for citizens with disabilities.

The pilot project will be implemented in close collaboration with the relevant Commission stakeholders, who are currently looking into the use of GNSS location data for 112 services, using EGNOS and Galileo. The technical architecture designed as part of the project will strictly comply with the requirements of those stakeholders, ensure the involvement of 112 PSAPs and prepare the way for additional data to be sent in a harmonised manner.

The project will:

- identify the main requirements of the emergency services (the demand side), in the medium term, building on extensive research already conducted as well as carrying out further research,
- involve the design and implementation of a method for conducting interoperability tests on 112 apps and platforms in a number of EU countries,
- involve readiness and compatibility tests on a number of PSAPs across the Member States participating in the pilot project,
- benefit citizens, including those with disabilities or special needs, by creating the environment and infrastructure required to allow apps technology and solution providers (the supply side) to send GNSS-based location and other data to the most appropriate PSAP,
- build on the successful work completed as part of the REACH112 project, which identified the requirements for ensuring that people with disabilities have greater access to 112 services, and the PEACE research project, which examined IP-based emergency applications and services for next-generation networks,
- partner European data protection authorities, European technology providers, free software communities, emergency services organisations, research and development laboratories, application developers, telecommunication network providers, Voice-Over-IP providers and other software providers to build on expertise in a collaborative fashion,
- map the future of 112 apps in line with citizens' and emergency services' needs and requirements in order to deliver on the vision for greater efficiencies and more impactful and effective services for our society.



At present, most 112 PSAPs in Europe are based on old analogue technologies and legacy-based networks. As a result, PSAPs have a very limited capability to handle emergency communications other than voice and are significantly out of step with the speed of modern communications systems. Citizens' expectations are also significantly greater than emergency services' capabilities, and many citizens with disabilities are not receiving an equivalent service. The 2014 COCOM Report also highlighted the lack of accessibility for citizens with disabilities and of accurate, reliable and on-time caller location information.

Many Member States are struggling to understand the impact and reach of apps based services and, especially, how such services access and interact with 112. European national authorities have limited exposure to apps-based services and urgently need to test the boundaries in order to be able to regulate effectively and proportionately and protect the consumer appropriately. Given the lack of cohesion and coordination with apps services and technologies, there is a need for such services to be developed and tested so that there is a match between their capabilities and an appropriate and effective standardisation and regulatory approach which includes assessment of privacy, data theft and surveillance risks.

As a result, all stakeholders need to be provided with a neutral, non-discriminatory, innovative architecture to ensure interoperability and to help design apps solutions that make for a more effective and efficient 112 service for the benefit of European citizens and visitors.

#### 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.

The project will involve:

- developing cooperation between the Commission and the European Defence Agency (EDA) in connection with the Agency implementing Union objectives and managing Union budget appropriations, as provided for by Council Decision 2011/411/CFSP,
- funding two research and development activities:
  - one high-risk, high-payoff research activity whose outcome could potentially reshape future operations. The beneficiaries should be selected by means of a competition of ideas. The EDA will carry out the activity on behalf of the Union. Member States, the Commission and the EEAS will keep a watching brief on the activity in an advisory capacity. Third countries and organisations which have concluded an administrative arrangement with the EDA may also be invited to monitor the activity,
  - one research and development activity for certification against military and — if applicable — civilian requirements. Member States and third countries and organisations which have concluded an administrative arrangement with the EDA will be invited to contribute to the activity. The EDA will manage the activity on behalf of the Union and the other contributing members,
- monitoring the two processes in order to learn lessons for future EU action in support of building defence capabilities relevant for the CSDP and for Member States. The EU Military Staff should participate in the monitoring team.

Where appropriate, the NATO Secretary-General should be invited to send an observer to meetings held under this pilot project.

Work on weapons which due to their very nature would not be compliant with international humanitarian law, on lethal or excessively destructive weapons and related warhead technologies, and on autonomous target discrimination and engagement without human interaction will not be funded under this pilot project.

## **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~~2019*

#### *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, 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 Article 21(2)(e) to (g) 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 20 of Delegated Regulation (EU) No 1271/2013 constitute assigned revenue (Article 21(3)(c) 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 GNSS Agency is set out in Annex 'Staff' to this section.

The Union contribution for ~~2016~~2015 amounts to a total of ~~EUR 28 350 000~~~~EUR 26 840 000~~. An amount of ~~EUR 461 600~~~~EUR 49 000~~, coming from the reserve of surplus, is added to the amount of ~~EUR 27 888 400~~~~EUR 26 791 000~~ entered in the budget.

#### *Legal basis*

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 (OJ L 150, 20.5.2014, p. 72).

[Regulation \(EU\) No 1285/2013 of the European Parliament and of the Council of 11 December 2013 on the implementation and exploitation of European satellite navigation systems and repealing Council Regulation \(EC\) No 876/2002 and Regulation \(EC\) No 683/2008 of the European Parliament and of the Council \(OJ L 347, 20.12.2013, p. 1\).](#)

## **T I T L E 04 — E M P L O Y M E N T, S O C I A L A F F A I R S A N D I N C L U S I O N**

### **CHAPTER 04 01 — ADMINISTRATIVE EXPENDITURE OF THE 'EMPLOYMENT, SOCIAL AFFAIRS AND INCLUSION' POLICY AREA**

#### ***Article 04 01 04 — Support expenditure for operations and programmes in the 'Employment, social affairs and inclusion' policy area***

Item 04 01 04 01 — Support expenditure for European Social Fund and non-operational technical assistance

#### *Remarks*

This appropriation is intended to cover the European Social Fund (ESF)-funded technical assistance measures provided for in Articles 58 and 118 of Regulation (EU) No 1303/2013. Technical assistance may finance the preparatory, monitoring, evaluation, supervision and management measures required for the implementation of the ESF by the Commission. This appropriation may, in particular, be used to cover:

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

#### ~~Item 04 01 04 06 — Support expenditure for Erasmus+ — Vocational training~~

#### *Remarks*

#### ~~Former item 15 01 04 01 (in part)~~

~~This appropriation is intended to cover expenses pertaining to preparatory, monitoring, control, audit and evaluation activities which are required for the management of the programme 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 the 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 Article 21(2)(e) to (g) 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 Article 21(2)(e) to (g) 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 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 Article 21(2)(e) to (g) of the Financial Regulation.~~

~~Any revenue from the contribution from the Swiss Confederation for participating in Union programmes 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 Article 21(2)(e) to (g) of the Financial Regulation.~~

#### *Legal basis*

~~See Chapter 15 02.~~

### ~~Item 04 01 04 07 — Support expenditure for the Rights, Equality and Citizenship Programme — Rights of persons with disabilities~~

#### *Remarks*

#### *Former item 33 01 04 01 (in part)*

~~This appropriation is intended to cover expenses pertaining to preparatory, monitoring, control, audit and evaluation activities which are required for the management of the Rights, Equality and Citizenship Programme (the 'Programme') 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 the programme, expenses linked to IT networks focusing on information processing and exchange, together with all other technical and administrative assistance expenses incurred by the Commission for the management of the Programme.~~

~~In particular, this appropriation is intended to cover:~~

- ~~— expenditure on technical and administrative assistance for the implementation of measures to achieve equality between men and women and tackling the particular needs of disabled people,~~
- ~~— expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the Programme or measures coming under this item, and any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.~~

~~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 Article 21(2)(e) to (g) 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, 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 Article 21(2)(e) to (g) of the Financial Regulation.~~

*Legal basis*

~~See Chapter 33-02.~~

## **CHAPTER 04 02 — EUROPEAN SOCIAL FUND**

*Remarks*

Article 175 of the Treaty on the Functioning of the European Union (TFEU) 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 European Social Fund ('ESF'). The tasks, priority objectives and the organisation of the Structural Funds are defined in accordance with Article 177 TFEU.

Article 80 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 [Articles 6 5 1, 6 5 2, 6 5 3 or 6 5 4](#)~~Item 6 5 0 0~~ of the statement of revenue and constitutes assigned revenue in accordance with Article 21(3)(c) of the Financial Regulation.

Article 177 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(4) 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.

## **CHAPTER 04 03 — EMPLOYMENT, SOCIAL AFFAIRS AND INCLUSION**

### ***Article 04 03 01 — Prerogatives and specific competencies***

Item 04 03 01 01 — Cost of preliminary consultation meetings with trade union representatives

*Remarks*

*Former item 04 03 01 01 and 01 02 01 (in part)*

This appropriation is intended to cover expenditure on preliminary consultation meetings between European trade union representatives with a view to helping them form their opinions and harmonise their positions regarding the development of Union policies.

This appropriation is also intended to cover the cost of studies, workshops, conferences, analyses, evaluations, publications, technical assistance, the purchase and maintenance of databases and software and the part-financing and support of measures relating to economic monitoring, analysis of the combination of measures and coordination of economic policies.

## Article 04 03 02 — Programme for Employment and Social Innovation ('EaSI')

Item 04 03 02 02 — EURES — Promoting workers' voluntary geographical mobility and boosting employment opportunities

### Remarks

The general objective of the European Union Programme for Employment and Social Innovation ("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 workers' geographical mobility and boost employment opportunities by developing Union labour markets that are open and accessible to all, ~~whilst also contributing to the promotion of gender equality and gender mainstreaming,~~ the specific objectives of the EURES axis are to:

- ensure that job vacancies and applications, and any related information as well as working conditions and rights are transparent for the potential applicants and the employers; this shall be achieved through their exchange and dissemination at transnational, interregional and cross-border level using standard interoperability forms,
- help ensure that European-level job vacancies and mobility options are advertised in parallel to national job vacancies and applications and not only after local or national options are exhausted,
- develop services for the recruitment and placing of workers in employment through the clearance of job vacancies and applications at European level; this shall cover all phases of placement, ranging from pre-recruitment preparation to post-placement assistance, including language skill development options, with a view to the applicant's successful integration into the labour market; such services shall include targeted mobility schemes to fill job vacancies where labour market shortcomings have been identified and/or help particular groups of workers such as young people,
- provide assistance for national and cross-border support activities organised by EURES partners,
- initial and further training of EURES advisers in the Member States,
- contacts between EURES advisers and cooperation between government employment services, including those of candidate countries,
- promotion of EURES among firms and the general public,
- development of special structures for cooperation and services in border regions pursuant to Article 17(1)(b) of Regulation (EEC) No 1612/68,
- measures to help remove mobility obstacles, particularly in the field of work-related social security.

~~Objectives should include a gender sensitive approach, including gender budgeting and gender impact assessment.~~

This programme should also facilitate the matching and placement of apprentices and trainees as a critical element in helping the transition of young people from school to work, as already begun under the preparatory action 'Your first EURES job' and complemented by the Youth Employment Initiative. Companies, particularly small and medium-sized enterprises (SMEs), will be encouraged to recruit more young people, including by financial support.

### Target groups:

- young people up to 30 years of age, regardless of their qualifications and work experience as the scheme is not exclusively tailored for labour market entrants,
- all legally established businesses, particularly SMEs, to assist with reducing the costs of international hiring that affect mostly smaller companies.

Eligible jobs under this part of the programme will offer young people apprenticeships, a first work experience or specialised jobs. The scheme will not support situations of job substitution or precarious employment, or in any circumstances be contrary to national labour law.

To be eligible for funding, jobs have also to comply with the following criteria:

- be located in a EURES member country other than the country of origin of the young job seeker (transnational vacancies),
- ensure a work placement for a minimum contractual period of six months.

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 Article 21(2)(e) to (g) 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.

In addition support could be provided to actions related to the implementation of the common provisions of EaSI such as monitoring, evaluation, dissemination of results and communication. Article 21 of Regulation (EU) No 1296/2013 describes the types of actions which may be financed.

**Item 04 03 02 03 — Microfinance and Social Entrepreneurship — Increasing access, 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 EU programme for Employment and Social Innovation ('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, ~~whilst also contributing to the promotion of gender equality and gender mainstreaming,~~ 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 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, enterprises, in particular by facilitating access to finance on the basis of a gender sensitive approach.~~

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 Article 21(2)(e) to (g) 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 Article 21(2)(e) to (g) of the Financial Regulation.

Any repayment from financial instruments pursuant to Article 140(6) 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 3 4 1 of the statement of revenues may give rise to the provision of additional appropriations in accordance with Article 21(3)(i) of the Financial Regulation.

### ***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).

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

The Union contribution for ~~20162015~~ amounts to a total of EUR 20 371 000. An amount of EUR 11 000 coming from the recovery of surplus is added to the amount of EUR 20 360 000 entered in the budget.

Part of this appropriation is intended for the work of the European Monitoring Centre for Change, decided upon at the Nice European Council of 7 to 9 December 2000 with a view to identifying, anticipating and managing technological, social (in particular demographic) and economic trends. To that end, high-quality information must be collected, processed and analysed.

Part of this appropriation is intended to cover also work on three topics of importance in relation to family policies:

- family-friendly policies in the workplace (balance between work and family life, working conditions, etc.),
- factors influencing the situation of families with regard to community housing (access to decent housing for families),
- lifelong family support concerning, for example, childcare and other issues that fall within the Foundation's forms of reference.

This appropriation is also intended to cover studies on the impact of new technologies in the workplace and on occupational illnesses.

The Foundation's establishment plan is set out in Annex 'Staff' to this section.

### ***Article 04 03 12 — European Agency for Safety and Health at Work***

#### *Remarks*

This appropriation is intended to cover the European Agency for Safety and Health at Work (Agency) 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.

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 Article 21(2)(e) to (g) 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 ~~2016~~<sup>2015</sup> amounts to a total of EUR 14 679 000. An amount of ~~EUR 16 000~~<sup>EUR 145 000</sup> coming from the recovery of surplus is added to the amount of ~~EUR 14 663 000~~<sup>EUR 14 534 000</sup> 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.

### ***Article 04 03 13 — European Centre for the Development of Vocational Training (Cedefop)***

#### *Remarks*

*Former article 15 02 11*

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 2016 amounts to a total of EUR 17 434 000. An amount of EUR 383 000 coming from the recovery of surplus is added to the amount of EUR 17 051 000 entered in the budget.

#### *Legal basis*

Regulation (EEC) No 337/75 of the Council of 10 February 1975 establishing a European Centre for the Development of Vocational Training (OJ L 39, 13.2.1975, p. 1).

### **Article 04 03 14 — European Training Foundation (ETF)**

#### *Remarks*

Former article 15 02 12

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 2016 amounts to a total of EUR 20 145 000. An amount of EUR 189 000 coming from the recovery of surplus is added to the amount of EUR 19 956 000 entered in the budget.

#### *Legal basis*

Regulation (EC) No 1339/2008 of the European Parliament and of the Council of 16 December 2008 establishing a European Training Foundation (OJ L 354, 31.12.2008, p. 82).

### ***Article 04 03 77 — Pilot projects and preparatory actions***

Item 04 03 77 09 — Preparatory action — Information centres for posted workers and migrant workers

#### *Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

~~This appropriation is intended to continue to cover actions with the general objective to ensure the equal treatment and non-discrimination of migrant workers on the host labour market by means of information centres in the Member States to provide information, advice and support, including legal support, to posted workers as well as to migrant workers.~~

~~The objective of this preparatory action is to ensure the equal treatment and non-discrimination of migrant workers on the host labour market by means of information centres in the Member States to provide information, advice and support, including legal support, to migrant workers.~~

~~This preparatory action is linked to the upcoming Union initiative on the freedom of movement within the Union. This initiative is aimed at improving the enforceability of Regulation (EU) No 492/2011 of the European Parliament and of the Council of 5 April 2011 on freedom of movement for workers within the Union (OJ L 141, 27.5.2011, p. 1). It aims to remove existing barriers to mobility of Union workers by enhancing the enforcement of rights conferred by Union law and providing information and legal support to migrants facing discrimination based on nationality. This preparatory action will build on the work done in the framework of the past pilot project 'Working and living conditions of posted workers' (Item 04 03 77 03) as well as actions started under the preparatory action in 2013.~~



#### Actions:

- ~~— a study to explore the modalities of organising a network of centres across the Union,~~
- ~~— launching 3 pilot measures to test the network of centres in selected Member States,~~
- ~~— a stakeholder conference.~~

~~The information centres can be based upon established trade union information activities and should with the assistance of the Commission:~~

- ~~— provide immigrant groups with support and information with regard to labour and foreign national issues,~~
- ~~— provide legal services for EU migrants who may be the object of exploitation and harassment, and who are entitled to present claims and formal complaints in accordance with current legislation,~~
- ~~— combat discrimination and intolerance, which damage labour and social integration,~~
- ~~— support those in an irregular situation by providing legal assistance with the objective of regularising workers and defending their fundamental rights,~~
- ~~— keep up-to-date and provide permanent legal information, in particular in relation to employment cases, in order to ensure the full recognition of the rights of posted and migrant workers,~~
- ~~— provide legal support in the following cases: deportation orders, migrants in irregular situations, undocumented migrant workers, work and residence permit renewal,~~
- ~~— develop actions that tackle the fight against undeclared work and develop employer's awareness of the issue of undeclared work,~~
- ~~— develop campaigns about labour market shortages and hiring in the country of origin,~~
- ~~— design informative campaigns and hold conferences, seminars, etc.,~~
- ~~— foster cooperation and the exchange of information between employment and immigration services.~~

~~The expected results of this preparatory action are: helping a smooth integration of migrant workers in host labour markets while at the same time helping them to protect and enforce their right to equal treatment. In terms of improving the administrative environment, the preparatory action will foster cooperation between employment and immigration services at the level of the Commission and the Member States.~~

#### Item 04 03 77 14 — Preparatory action — Social innovation driven by social business and young entrepreneurship

##### Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

~~This preparatory action builds on the importance of social innovation and the emergence of social enterprises. Together these serve as drivers of change that operate on the basis of viable business models to further inclusive, socially fairer and environmentally sustainable growth. They also generate jobs through activities that meet social needs in the context of sustainable and inclusive development. The objective of this preparatory action is to identify, develop, promote and disseminate the good practice of national, regional or local governments and of financial intermediaries in assisting young or social entrepreneurs at times of high youth unemployment. As such, the preparatory action contributes to realising the potential of young and social entrepreneurship, emphasised also in the Annual Growth Survey 2012 and in the Commission communication of 18 April 2012 entitled 'Towards a job rich recovery' (COM(2012) 173 final). The goal is to improve the economic and social situation at local level, and this preparatory action will show ways in which support for young and social entrepreneurship can be most effectively incorporated into regional, urban and/or local development strategies. Special focus is made on the use in the 2014-2020 period of Union financial instruments, in particular the Structural Funds.~~

~~The main task will be to work together with potential finance providers (in particular managing authorities for Structural Fund programmes, notably those financed by the ESF), and financial intermediaries, including the EIB Group, in a limited number of pilot regions. This will help develop and establish feasible, suitable and reliable schemes or funds providing equity or mezzanine funding (including venture philanthropy). These can be used to support structures providing business development services and networking facilities, with the aim of stimulating and facilitating the green shoots of development and growth in social enterprises. Actions may include feasibility studies, mutual learning, dissemination of good practice, and targeted assistance to the national or regional authorities, where appropriate. Where relevant, such actions may build on the results of previous actions for capacity building and mutual learning of regional authorities and financial intermediaries, such as the JESSICA Networking Platform<sup>111</sup>.~~

<sup>111</sup> ~~A learning platform helping national and regional authorities and financial intermediaries develop repayable support schemes for sustainable urban development in the context of the Structural Funds ([http://ec.europa.eu/regional\\_policy/thefunds/instruments/jessica\\_network\\_en.cfm](http://ec.europa.eu/regional_policy/thefunds/instruments/jessica_network_en.cfm)).~~

~~The results of these learning pilots will be beneficial for implementing the relevant Europe 2020 strategy flagship initiatives<sup>112</sup>; and will prepare the ground for effective use of the ESF and other Union funds after 2014.~~

#### 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. This pilot project aims at assessing the feasibility and added value of introducing a European unemployment insurance or benefit scheme possibly taking the form of a minimum unemployment allowance. The ultimate aim would be to pave the way for the concrete implementation of this idea, as a key component of the social dimension of the Economic and Monetary Union.~~

~~The actions/measures to be funded are:~~

- ~~— a detailed study in three part on the options, feasibility and added value of a European insurance scheme. First, the study will examine the different possible options as for the scope and content of the scheme, inter alia a minimum unemployment allowance. Second, the study will test their feasibility with due regard for differing practices, and for collective labour agreements and legislation in the various Member States. Third, the study should assess their European added value and in particular how such scheme could allow economic growth, prevent poverty and serve as a basis for people to live in dignity, play a full part in society and make headway with finding employment, and which will play an automatic stabilising role for the economy;~~
- ~~— the creation of a network to facilitate the exchange of best practices between Member States, local and territorial administrations, trade unions and associations on national unemployment insurance schemes. The information collected and exchanged should also facilitate the drawing up of the study;~~
- ~~— the organisation of a high level conference at the end of the project to communicate and debate the results of the study.~~

#### Item 04 03 77 16 — Preparatory action — Micro credit to specifically combat youth unemployment

##### Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

~~Currently there is no microfinance facility that specifically tackles youth employment. This preparatory action should be awarded directly to European Investment Fund.~~

#### Item 04 03 77 17 — Pilot project — Social security card

##### Remarks

~~This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.~~

This pilot project will investigate the benefits of introducing and – if appropriate – making available a forgery-proof European electronic document containing individuals' social security details, on which could be stored all the data needed to verify the bearer's employment status, such as details on his or her social security status and working hours, and which would be subject to strict data-protection rules, particularly where privacy-sensitive personal data is processed.

The measures covered will include:

- a report on best practices in Member States which have already implemented similar systems;
- devising a preparatory action, based on the report, to help introduce this document in specific sectors/countries;
- an impact assessment and cost-benefit analysis of the production of such an electronic document;
- a comparative analysis of the social security systems in the EU-28 which can serve as a basis for building knowledge about the significant variations between Member States with regard to economic structures, size and composition of social systems.

This pilot project could also cover the design of an EU-model electronic card providing relevant information for verifying the bearer's employment status, such as details of his or her social security status and working hours.

<sup>112</sup> ~~Notably 'Youth on the Move', 'An Agenda for New Skills and Jobs', 'Innovation Union' and 'European Platform against Poverty and Social Exclusion'.~~

#### Item 04 03 77 18 — Preparatory action — Social solidarity for social integration

##### *Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

The preparatory action is to: strengthen the capacity of national minimum income networks to develop a strategy to act on the recommendations that have emerged from the pilot project as well as links with the EU 2020 strategy by following up on the implementation of the relevant Country Specific Recommendations; further develop awareness raising in connection with minimum income schemes, focusing on coverage, adequacy and take-up; engage Union-level actors in further dialogue on minimum income schemes; and promote the common methodology for reference budgets (under preparation as part of another pilot project, ‘Reference Budget Network’) at local, national and EU level to ensure that minimum income support is adequate.

#### Item 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

##### *Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

This preparatory action will contribute to overall Union policy for combating poverty and social exclusion, especially among disadvantaged groups such as migrants. In particular, it will tie in with the Commission communications entitled ‘European Platform against Poverty and Social Exclusion’ (COM(2010) 758 final) and ‘Towards Social Investments for Growth and Cohesion’ (COM(2013) 83 final) as well as with the European Social Fund Regulation of 17 December 2013 (Regulation No 1304/2013).

##### *Objective*

This preparatory action will contribute to the welfare and full social and economic integration of migrants in Europe (both European nationals and third country nationals), especially those in extremely difficult social and economic situations (unemployment, habitual exclusion, health problems, addictions and other forms of marginalisation) through development and testing of pilot integration centres in member states with different welfare systems and labour market configurations. Those centres will form part of the European Platform against Poverty and Social Exclusion and will strengthen migrants’ skills and capacities and empower them to participate fully in employment and social life by providing an integrated package of activities and services.

##### *Actions/measures to be funded*

The measures covered will include:

- creation of pilot social integration centres, which will:
  - be established in urban and rural areas with severe integration problems in selected EU countries, in partnership with local social, public and economic stakeholders;
  - run workshops and full-time vocational training schemes, job coaching schemes and apprenticeships that meet local community needs in areas such as care services, green area upkeep services, professional cleaning services and building construction services;
  - serve as one-stop shops for marginalised migrants looking for assistance with all legal and community-related issues (social assistance, job advice, financial incentives);
  - create favourable environments and local partnerships for the development of social entrepreneurship.

The pilot centres will assist with trial arrangements for the future creation of local centres for social and economic integration in all Member States as part of the European Platform against Poverty and Social Exclusion. The aim of local centres will be twofold: (1) to activate and empower migrants in order to improve their chances of re-entry into the mainstream economy and full integration in the host communities and society; (2) to assist local authorities, social partners and civil society organisations in removing barriers, supporting mobility and fostering social and economic inclusion of marginalised migrants.

#### Item 04 03 77 20 — Pilot project — Consequences of reductions in welfare benefits

##### *Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

This pilot project aims to carry out studies on the consequences of reductions in welfare benefits (family allowance, long-term unemployment benefit, supplementary sickness benefit, social integration payment) in terms of increased poverty and gender inequalities.

#### Item 04 03 77 21 — Pilot project — European Union Real Time Sign Language Application and Service

*Remarks*

Former item 33 02 77 07

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 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

#### Item 04 03 77 22 — Preparatory action — Erasmus-style programme for apprentices

*Remarks*

Former item 15 02 77 01

This item 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 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

### **CHAPTER 04 04 — EUROPEAN GLOBALISATION ADJUSTMENT FUND**

#### ***Article 04 04 01 — EGF - to support workers and self-employed persons whose activity has ceased as a result of the 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 European Social Fund 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~~actions, including a gender sensitive approach, 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).

### **CHAPTER 04 06 — FUND FOR EUROPEAN AID TO THE MOST DEPRIVED**

#### ***Article 04 06 01 — Promoting social cohesion and alleviating the worst forms of poverty in the Union***

*Remarks*

The Fund for European Aid to the Most Deprived (FEAD) replaces the European Union's Food Distribution Programme for the Most Deprived Persons of the Community, which was discontinued at the end of 2013.

To ensure continuity between the two programmes, expenditure shall be eligible for a support from a FEAD operational programme if it is incurred by a beneficiary and paid between 1 December 2013 and 31 December 2023.

FEAD shall promote social cohesion, enhance social inclusion and therefore ultimately contribute to the objective of eradicating poverty in the Union by contributing to achieving the poverty reduction target of at least 20 million of the number of persons at risk of poverty and social exclusion in accordance with the Europe 2020 strategy, whilst complementing the Structural Funds. Since the proportion of women at risk of poverty or social exclusion is higher than is the case for men, FEAD will take a gender-sensitive approach by adapting measures to the groups actually at risk, including women and the elderly. It shall contribute to achieving the specific objective of alleviating and eradicating the worst forms of poverty, by providing non-financial assistance to the most deprived persons by food and/or basic material assistance, and social inclusion activities aiming at the social integration of the most deprived persons.

This objective and the results of the implementation of the Fund shall be qualitatively and quantitatively assessed.

FEAD shall complement and shall not replace or reduce sustainable national poverty eradication and social inclusion policies, which remain the responsibility of Member States.

The resources for the Fund available for budgetary commitment for the period 2014-2020 shall be EUR 3 395 684 880 in 2011 prices.

~~Part of this appropriation is intended to be used for operations carried out by the Confederation of European Senior Expert Services (CESES) and its member associations, including technical assistance, advisory services and training in selected public and private sector enterprises and institutions. Accordingly, Union authorising officers are encouraged to make full use of the possibilities offered by the Financial Regulation, including CESES contributions in kind to Union projects.~~

## ~~CHAPTER 04 07 — ERASMUS+~~

### ~~Article 04 07 01 — Erasmus+ — Vocational training~~

#### ~~Remarks~~

~~Former item 15 02 01 01 (in part)~~

~~In line with the general objective in particular the objectives of the ET 2020 strategic framework for European cooperation in education and training, 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 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 the 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, for example by supporting projects and networks providing educational materials, teachers training, use of endangered language as educational media, language regeneration and exchange of best practices, etc.~~

~~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 Article 21(2)(e) to (g) 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 Article 21(2)(e) to (g) 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 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 Article 21(2)(e) to (g) 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 Article 21(2)(e) to (g) of the Financial Regulation.~~

~~Part of this appropriation is intended to be used for operations carried out by the Confederation of European Senior Expert Services (CESES) and its member associations, including technical assistance, advisory services and training in selected public and private sector enterprises and institutions. Accordingly, Union authorising officers are encouraged to make full use of the possibilities offered by the Financial Regulation, including CESES contributions in kind to Union projects.~~

#### *Legal basis*

~~Regulation (EU) No 1288/2013 of the European Parliament and of the Council of 11 December 2013 establishing ‘Erasmus+’: the Union programme for education, training, youth and sport and repealing Decisions No 1719/2006/EC, No 1720/2006/EC and No 1298/2008/EC (OJ L 347, 20.12.2013, p. 50).~~

### ***Article 04 07 11 — European Centre for the Development of Vocational Training (Cedefop)***

#### *Remarks*

##### *Former article 15 02 11*

~~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 2015 amounts to a total of EUR 17 434 000. An amount of EUR 210 000 coming from the recovery of surplus is added to the amount of EUR 17 224 000 entered in the budget.~~

#### *Legal basis*

~~Regulation (EEC) No 337/75 of the Council of 10 February 1975 establishing a European Centre for the Development of Vocational Training (OJ L 39, 13.2.1975, p. 1).~~

### ***Article 04 07 12 — European Training Foundation (ETF)***

#### *Remarks*

##### *Former article 15 02 12*

~~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 2015 amounts to a total of EUR 20 144 000. An amount of EUR 199 000 coming from the recovery of surplus is added to the amount of EUR 19 945 000 entered in the budget.~~

## Legal basis

~~Regulation (EC) No 1339/2008 of the European Parliament and of the Council of 16 December 2008 establishing a European Training Foundation (OJ L 354, 31.12.2008, p. 82).~~

### ~~Article 04 07 77 — Pilot projects and preparatory actions~~

~~Item 04 07 77 01 — Preparatory action — Erasmus style programme for apprentices~~

#### Remarks

~~Former item 15 02 77 01~~

~~This item 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 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).~~

## ~~CHAPTER 04 08 — RIGHTS, EQUALITY AND CITIZENSHIP~~

### ~~Article 04 08 01 — Rights of persons with disabilities~~

#### Remarks

~~Former article 33 02 02 (in part)~~

~~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; 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, 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 incorporating a gender-sensitive perspective, such as staff exchanges, workshops, seminars, train-the-trainer events and the development of online training tools or other training modules;~~
- ~~— 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 as far 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 in the implementation of actions with European added value, support for key European actors, European-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 European 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;~~
- ~~— designing and applying a gender budgeting methodology for the Union budget with a view to:~~
  - ~~— identifying the implicit and explicit gender issues;~~
  - ~~— identifying — where possible — the allied resource allocations; and~~

- assessing whether the policy will continue or change existing inequalities between men and women (and groups of men and women), boys and girls and 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, 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 Article 21(2)(e) to (g) 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 Article 21(2)(e) to (g) 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 Article 4(1)(a) to (d) and Article 5(1) thereof.~~

### ***Article 04 08 77 — Pilot projects and preparatory acts***

**Item 04 08 77 01 — Pilot project — European Union Real Time Sign Language Application and Service**

#### *Remarks*

~~Former item 33 02 77 07~~

~~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 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).~~

## **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 03 — Support expenditure for pre-accession assistance in the field of agriculture and rural development (IPA)**

#### *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 staff in Union delegations (contract agents, local agents 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 cost of training, meetings, missions, ~~and information technology and telecommunications and of~~ renting of accommodation directly resulting



~~from~~caused by the presence in the delegation of the external ~~personnel~~staff remunerated from the appropriations entered in 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 financial contributions from Member States and third countries, including in both cases their public agencies, entities or natural persons to certain external aid projects or programmes financed by the Union and managed by the Commission on their behalf, 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 Article 21(2)(b) 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.

This appropriation covers administrative expenditure under Chapter 05 05.

### ***Article 05 01 05 — Support expenditure for research and innovation programmes in the ‘Agriculture and rural development’ policy area***

Item 05 01 05 01 — Expenditure related to officials and temporary staff implementing research and innovation programmes — Horizon 2020

#### *Remarks*

This appropriation ~~is intended to cover~~covers expenditure relating to officials and temporary staff implementing research and innovation programmes — Horizon 2020, occupying posts on the authorised establishment plans engaged in indirect action under the non-nuclear programmes, including officials and temporary staff posted in Union delegations.

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 Article 21(2)(e) to (g) 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 05 01 05 03 — Other management expenditure for research and innovation programmes — Horizon 2020

#### *Remarks*

This appropriation is intended to cover other administrative expenditure for all management of research and innovation programmes — Horizon 2020, in the form of indirect action under the non-nuclear programmes, including other administrative expenditure incurred by staff posted in Union delegations.

~~This appropriation~~ is also intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objectives of the programme or measures coming under this item and any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

~~If this appropriation~~ is also intended to cover expenditure on technical ~~and/or~~ administrative assistance relating to the identification, preparation, management, monitoring, audit and supervision of the programme or projects, such as, but not limited to, ~~expenditure on~~ conferences, workshops, seminars, development and maintenance of IT systems, missions, training and ~~representation expenses.~~representation.

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 Article 21(2)(e) to (g) 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 05 01 06 — Executive agencies**

Item 05 01 06 01 — Consumer, Health, Agriculture and Food Executive Agency — Contribution from the agricultural promotion programme

#### *Remarks*

This appropriation is intended to cover the contribution for expenditure ~~of~~ the Agency's staff and administration incurred as a result of the Agency's role in the management of measures forming part of the ~~agricultural promotion programme as of 1 December 2015 programme.~~

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

#### *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 1144/2014 of the European Parliament and of the Council of 22 October 2014 Council Regulation (EC) No 3/2008 of 17 December 2007 on information provision and promotion measures concerning agricultural products implemented in the internal market and in third countries and repealing Council Regulation (EC) No 3/2008 (OJ L 317, 4.11.2014, 3, 5.1.2008, p. 56.1).~~

~~See Chapter 05 02.~~

## **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 Articles 21 and 174 of the Financial Regulation.

In the framework of establishing the budgetary needs for this chapter, an amount of ~~EUR 400 000 000~~ ~~EUR 523 600 000~~ originating from Item 6 7 0 1 of the general statement of revenue was taken into account in establishing the budgetary ~~needs concerning needs, of which EUR 469 300 000 for Article 05 02 08, and in particular for Item 05 02 08 03, 05 02 08 (in particular for Items 05 02 08 03 and 05 02 08 99) and EUR 54 300 000 for Article 05 02 12 (in particular for Items 05 02 12 02, 05 02 12 04 and 05 02 12 99).~~

The following legal basis applies to all articles and items of this chapter unless otherwise stated.

### **Article 05 02 02 — Rice**

Item 05 02 02 02 — Intervention storage of rice

#### *Remarks*

This appropriation is intended to cover technical, financial and other costs, in particular the financial depreciation of stocks, resulting from the buying-in of rice for public storage in accordance with Articles ~~10 to 13, 18, 25 and 27 of Regulation (EC) No 1234/2007 and Articles 8, 9, 11 to 16 and 19 to 20 of Regulation (EU) No 1308/2013 and with Articles 2 and 3 of Regulation (EU) No 1370/2013, 21 of Regulation (EU) No 1308/2013.~~

## **Article 05 02 03 — Refunds on non-Annex 1 products**

### *Remarks*

This appropriation is intended to cover refunds on cereals exported in the form of certain spirits drinks, in accordance with Articles 196 to 199 and Articles 201 to 204 of Regulation (EU) No 1308/2013 and with Article 13 of Regulation (EU) No 1370/2013, as well as refunds on goods resulting from the processing of cereals and rice, sugar and isoglucose, skimmed milk, butter and eggs, in accordance with Regulation ~~(EU)(EC) No 510/2014, 1216/2009~~.

### *Legal basis*

~~Council Regulation (EU) No 510/2014 of the European Parliament and of the Council of 16 April 2014 (EC) No 1216/2009 of 30 November 2009~~ laying down the trade arrangements applicable to certain goods resulting from the processing of agricultural products ~~and repealing Council Regulations (EC) No 1216/2009 and (EC) No 614/2009 (OJ L 150, 20.5.2014, p. 1), 328, 15.12.2009, p. 10)~~.

## **Article 05 02 06 — Olive oil**

Item 05 02 06 99 — Other measures (olive oil)

### *Remarks*

This appropriation is intended to cover any other expenditure for olive oil under ~~Regulation Regulations (EC) No 1234/2007 and~~ (EU) No 1308/2013, as well as any other outstanding balances from the application of Regulation No ~~136/66/EEC, Regulations (EC) No 865/2004 and (EC) No 1234/2007, 136/66/EEC and Regulation (EC) No 865/2004~~, not covered by the appropriations for the other items under Article 05 02 06. It includes in particular expenditure on exceptional measures under Articles 219, 220(1)(b) and 221 of Regulation (EU) No 1308/2013.

## **Article 05 02 08 — Fruit and vegetables**

Item 05 02 08 11 — Aid to producer groups for preliminary recognition

### *Remarks*

This appropriation is intended to cover expenditure related to aid for producer groups granted preliminary recognition in accordance with ~~Chapter I of Title III of Regulation (EC) No 1182/2007 and~~ Subsection I of Section IVa of Chapter IV of Title I of Part II of Regulation (EC) No 1234/2007.

Item 05 02 08 99 — Other measures (fruit and vegetables)

### *Remarks*

This appropriation is intended to cover any other expenditure for fruit and vegetables under Regulations ~~(EC) No 1234/2007~~, (EU) No 1308/2013 and (EU) No 1370/2013, as well as any outstanding expenditure for measures under Regulations (EC) No 399/94, (EC) No 2200/96, (EC) No 2201/96, (EC) No ~~2202/96, (EC) No 2202/96, (EC) No 1782/2003 2202/96~~ and (EC) No ~~1234/2007, 1782/2003~~, not covered by the appropriations for the other items under Article 05 02 08.

It includes in particular expenditure on exceptional measures under Articles 219, 220(1)(b) and 221 of Regulation (EU) No 1308/2013.

## **Article 05 02 10 — Promotion**

### *Legal basis*

Council Regulation (EC) No 3/2008 of 17 December 2007 on information provision and promotion measures for agricultural products on the internal market and in third countries (OJ L 3, 5.1.2008, p. 1).

~~Regulation (EU) No 1144/2014 of the European Parliament and of the Council of 22 October 2014 on information provision and promotion measures concerning agricultural products implemented in the internal market and in third countries and repealing Council Regulation (EC) No 3/2008 (OJ L 317, 4.11.2014, p. 56)~~.

Item 05 02 10 01 — Promotion measures — Payments by Member States

*Remarks*

This appropriation is intended to co-finance promotion programmes implemented by the Member States in respect of agricultural products, their method of production and food products in accordance with the provisions of ~~Regulations~~~~Regulation~~ (EC) No ~~3/2008 and (EU) No 1144/2014.~~~~3/2008.~~

Item 05 02 10 02 — Promotion measures — Direct payments by the Union

*Remarks*

This appropriation is intended to finance promotion actions directly managed by the Commission as well as the technical assistance, such as preparatory work, monitoring, evaluation, supervision and management measures, required for the implementation of the promotion programmes in accordance with the provisions of ~~Regulations~~~~Regulation~~ (EC) No ~~3/2008 and (EU) No 1144/2014.~~~~3/2008.~~

Item 05 02 10 99 — Other measures (promotion)

*Remarks*

This appropriation is intended to finance other measures in accordance with ~~Regulations (EC) No 3/2008 and (EU) No 1144/2014,~~~~regulations on promotion measures,~~ not financed by the appropriations for the other items under Article 05 02 10.

**Article 05 02 11 — Other plant products/measures**

Item 05 02 11 04 — POSEI (excluding direct ~~payments~~~~aids~~)

**Article 05 02 12 — Milk and milk products**

Item 05 02 12 99 — Other measures (milk and milk products)

*Remarks*

This appropriation is intended to cover any outstanding ~~balances as well as other~~ expenditure for measures in the milk sector under Regulations ~~(EC) No 2330/98,~~ (EC) No 1234/2007, (EU) No 1233/2009, ~~as well as other expenditure for the sector under~~ ~~Regulations~~ (EU) No 1308/2013 and (EU) No 1370/2013, not covered by the appropriations for the other items under Article 05 02 12.

~~It is also intended to cover expenditure on compensation for certain producers of milk or milk products, known as ‘SLOM’ in accordance with the provisions of Regulation (EC) No 2330/98.~~

It includes in particular expenditure on exceptional measures carried out in accordance with Articles 219 to 221 of Regulation (EU) No 1308/2013.

*Legal basis*

Council Regulation (EC) No 2330/98 of 22 October 1998 providing for an offer of compensation to certain producers of milk and milk products temporarily restricted in carrying out their trade (OJ L 291, 30.10.1998, p. 4).

~~Commission Regulation (EU) No 1233/2009 of 15 December 2009 laying down a specific market support measure in the dairy sector (OJ L 330, 16.12.2009, p. 70).~~

## Article 05 02 13 — Beef and veal

Item 05 02 13 99 — Other measures (beef and veal)

### Remarks

This appropriation is intended to cover any other expenditure for measures in the beef and veal sector under Regulations (EU) No 1308/2013 and (EU) No 1370/2013, as well as any other outstanding balances from the application of Regulations (EC) No 1254/1999 and (EC) 1234/2007, not covered by the appropriations for the other items under Article 05 02 13.

It is also intended to cover any outstanding payments ~~concerning the Union's contribution to the cost of the voluntary slaughter of cattle slaughtered before 23 January 2006 that were more than 30 months old (OTMS) and of cattle slaughtered after 23 January 2006 that were born before 1 August 1996 (OCDS)~~, resulting from the application of Commission Regulation (EC) No 716/96 of 19 April 1996 adopting exceptional support measures for the beef market in the United Kingdom (OJ L 99, 20.4.1996, p. 14).

It includes in particular expenditure on exceptional measures carried out in accordance with Articles 219 to 221 of Regulation (EU) No 1308/2013.

## Article 05 02 15 — Pigmeat, eggs and poultry, bee-keeping and other animal products

Item 05 02 15 06 — Specific aid for bee-keeping

### Remarks

This appropriation is intended to ~~cover expenditure under national programmes for support, with specific measures~~, the bee-keeping sector, ~~to compensate income losses and to improve consumer information and market transparency, as well as quality control~~ in accordance with Articles 55 to 57 of Regulation (EU) No 1308/2013.

## CHAPTER 05 03 — DIRECT ~~PAYMENTS~~~~AIDS~~ 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 21 and Article 174 of the Financial Regulation.

When establishing the budgetary needs for this chapter, an amount of ~~EUR 1 302 000 000~~~~EUR 1 245 000 000~~ originating from Items 6 7 0 1, 6 7 0 2 and 6 7 0 3 of the general statement of revenue was taken into account in establishing the budgetary needs concerning Article 05 03 01, and in particular for Item ~~05 03 01 10~~~~05 03 01 01~~.

The following legal basis applies to all Articles and Items of this chapter unless otherwise stated.

## Article 05 03 01 — Decoupled direct ~~payments~~~~aids~~

Item 05 03 01 01 — SPS (single payment scheme)

### Remarks

This appropriation is intended to cover outstanding expenditure under the single payment scheme in accordance with Title III of Regulation (EC) No 73/2009 and Title III of Regulation (EC) No 1782/2003.

Item 05 03 01 02 — SAPS (single area payment scheme)

### 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 of Regulation (EC) No 1782/2003 and the Acts of Accession of 2003 and 2005.

Item 05 03 01 03 — Separate sugar payment

*Remarks*

This appropriation is intended to cover any outstanding expenditure under the separate sugar payment for the Member States which applied~~applying~~ the single area payment scheme in accordance with Title V of Regulation (EC) No 73/2009 and Title IVa of Regulation (EC) No 1782/2003.

Item 05 03 01 04 — Separate fruit and vegetables payment

*Remarks*

This appropriation is intended to cover any outstanding expenditure under the separate fruit and vegetables payment for the Member States which applied~~applying~~ the single area payment scheme in accordance with Title V of Regulation (EC) No 73/2009 and Title IVa of Regulation (EC) No 1782/2003.

Item 05 03 01 05 — Specific support (Article 68 of Regulation (EU) No 73/2009)~~68~~ — Decoupled direct payments~~aids~~

*Remarks*

This appropriation is intended to cover any outstanding expenditure on decoupled specific support provided for in Article 68 of Regulation (EC) No 73/2009, and in particular those referred to in point (v) of paragraph 1(a) and in paragraphs 1(c) and (d).

Item 05 03 01 06 — Separate soft fruit payment

*Remarks*

This appropriation is intended to cover any outstanding expenditure under the separate soft fruit payment provided for in Article 129 of Regulation (EC) No 73/2009 in Member States which applied~~applying~~ the single area payment scheme in accordance with Title V of that Regulation.

Item 05 03 01 07 — Redistributive payment

*Remarks*

This appropriation is intended to cover expenditure under the redistributive payment provided for in Chapter 2 of in calendar year 2014 provided for in Articles 72a and 125a of Regulation (EC) No 73/2009 in Member States applying the single payment scheme in accordance with Title III of Regulation (EU) No 1307/2013 as well as any outstanding expenditure under the redistributive payment provided for in Articles 72a and 125a of Regulation (EC) No 73/2009 in calendar year 2014.~~that Regulation and in Member States applying the single area payment scheme in accordance with Title V of that Regulation.~~

Item 05 03 01 10 — Basic payment scheme (BPS)

*Remarks*

New item

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

*Legal basis*

*Reference acts*

Item 05 03 01 11 — Payment for agricultural practices beneficial for the climate and the environment

*Remarks*

*New item*

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

*Legal basis*

*Reference acts*

Item 05 03 01 12 — Payment for farmers in areas with natural constraints

*Remarks*

*New item*

This appropriation is intended to cover expenditure under the payment for areas with natural constraints in accordance with Chapter 4 of Title III of Regulation (EU) No 1307/2013.

*Legal basis*

*Reference acts*

Item 05 03 01 13 — Payment for young farmers

*Remarks*

*New item*

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

*Legal basis*

*Reference acts*

Item 05 03 01 99 — Other (decoupled direct ~~payments~~aids)

*Remarks*

This appropriation is intended to cover expenditure for other decoupled direct ~~payments~~aids not covered by the appropriations for the other items under Article 05 03 01 and to cover corrections arising from non-compliance with the ceilings as laid down by Articles 8 and 40 of Regulation (EC) No 73/2009 as well as by Articles 6 and 7 of Regulation (EU) No 1307/2013 which are not attributable to a specific budget line under Article 05 03 01.

**Article 05 03 02 — Other direct ~~payments~~aids**

*Legal basis*

~~Council Regulation No 136/66/ EEC of 22 September 1966 on the establishment of a common organisation of the market in oils and fats (OJ L72, 30.9.1966, p. 3025/66).~~

~~Council Regulation (EEC) No 1696/71 of 26 July 1971 on the common organisation of the market in hops (OJ L 175, 4.8.1971, p. 1).~~

~~Council Regulation (EEC) No 2358/71 of 26 October 1971 on the common organisation of the market in seeds (OJ L 246, 5.11.1971, p. 1).~~

~~Council Regulation (EEC) No 154/75 of 21 January 1975 on the establishment of a register of olive cultivation in the Member States producing olive oil (OJ L 19, 24.1.1975, p. 1).~~

~~Council Regulation (EEC) No 2075/92 of 30 June 1992 on the common organisation of the market in raw tobacco (OJ L 215, 30.7.1992, p. 70).~~

~~Council Regulation (EEC) No 2076/92 of 30 June 1992 fixing the premiums for leaf tobacco by group of tobacco varieties and the processing quotas allocated by group of varieties and by Member State (OJ L 215, 30.7.1992, p. 77).~~

~~Council Regulation (EC) No 1868/94 of 27 July 1994 establishing a quota system in relation to the production of potato starch (OJ L 197, 30.7.1994, p. 4).~~

~~Council Regulation (EC) No 3072/95 of 22 December 1995 on the common organisation of the market in rice (OJ L 329, 30.12.1995, p. 18).~~

~~Council Regulation (EC) No 1251/1999 of 17 May 1999 establishing a support system for producers of certain arable crops (OJ L 160, 26.6.1999, p. 1).~~

~~Council Regulation (EC) No 1254/1999 of 17 May 1999 on the common organisation of the market in beef and veal (OJ L 160, 26.6.1999, p. 21).~~

~~Council Regulation (EC) No 1255/1999 of 17 May 1999 on the common organisation of the market in milk and milk products (OJ L 160, 26.6.1999, p. 48).~~

~~Council Regulation (EC) No 2529/2001 of 19 December 2001 on the common organisation of the market in sheepmeat and goatmeat (OJ L 341, 22.12.2001, p. 3).~~

~~Council Regulation (EC) No 546/2002 of 25 March 2002 fixing the premiums and guarantee thresholds for leaf tobacco by variety group and Member State for the 2002, 2003 and 2004 harvests (OJ L 84, 28.3.2002, p. 4).~~

~~Council Regulation (EC) No 2323/2003 of 17 December 2003 setting aid rates in the seeds sector for the 2004/05 marketing year (OJ L 345, 31.12.2003, p. 21).~~

~~Council Regulation (EC) No 1544/2006 of 5 October 2006 laying down special measures to encourage silkworm-rearing (OJ L 286, 17.10.2006, p. 1).~~

#### Item 05 03 02 06 — Suckler-cow premium

##### *Remarks*

This appropriation is intended to cover [any outstanding expenditure for](#) the suckler-cow premiums in accordance with Section 11 of Chapter 1 of Title IV of Regulation (EC) No 73/2009 and Chapter 12 of Title IV of Regulation (EC) No 1782/2003.

~~It is also intended to cover any outstanding payments under Article 6 of Regulation (EC) No 1254/1999, with the exception of the additional premiums resulting from the application of Article 6(5) of Regulation (EC) No 1254/1999 (regions as defined in Articles 3 and 6 of Regulation (EC) No 1260/1999 and Member States with a high proportion of suckler cows in the cattle population).~~

#### Item 05 03 02 07 — Additional suckler-cow premium

##### *Remarks*

This appropriation is intended to cover [any outstanding expenditure for](#) the additional national suckler-cow premium in accordance with Section 11 of Chapter 1 of Title IV of Regulation (EC) No 73/2009 and Chapter 12 of Title IV of Regulation (EC) No 1782/2003.

~~It is also intended to cover any outstanding payments under Article 6(5) of Regulation (EC) No 1254/1999, granted in the regions specified in Articles 3 and 6 of Regulation (EC) No 1260/1999, and in Member States with a high proportion of suckler cows in the cattle population.~~



Item 05 03 02 13 — Sheep and goat premium

*Remarks*

This appropriation is intended to cover any outstanding expenditure for the headage payments in accordance with Section 10 of Chapter 1 of Title IV of Regulation (EC) No 73/2009 and Chapter 11 of Title IV of Regulation (EC) No 1782/2003.

~~It is also intended to cover any outstanding payments under Article 4 of Regulation (EC) No 2529/2001.~~

Item 05 03 02 14 — Sheep and goat supplementary premium

*Remarks*

This appropriation is intended to cover any outstanding expenditure resulting from the grant of specific aid per ewe or she-goat for producers of sheepmeat or goatmeat in less favoured or mountain areas in accordance with Section 10 of Chapter 1 of Title IV of Regulation (EC) No 73/2009 and Chapter 11 of Title IV of Regulation (EC) No 1782/2003.

~~It is also intended to cover any outstanding payments under Article 5 of Regulation (EC) No 2529/2001.~~

Item 05 03 02 28 — Aid for silkworms

*Remarks*

This appropriation is intended to cover any outstanding expenditure for the aid for silkworms granted in accordance with Article 111 of Regulation (EC) No ~~1234/2007, 1234/2007 and Article 1 of Regulation (EC) No 1544/2006.~~

*Legal basis*

~~Council Regulation (EC) No 1544/2006 of 5 October 2006 laying down special measures to encourage silkworm rearing (OJ L 286, 17.10.2006, p. 1).~~

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

Item 05 03 02 40 — ~~Crop-specific payment~~Area aid for cotton

*Remarks*

This appropriation is intended to cover expenditure for the crop-specific payment for cotton provided for in Chapter 2 of Title IV of Regulation (EU) No 1307/2013 as well as any outstanding expenditure for the crop-specific payment~~area aid~~ for cotton in accordance with Section 6 of Chapter 1 of Title IV of Regulation (EC) No 73/2009 and Chapter 10a of Title IV of Regulation (EC) No 1782/2003.

Item 05 03 02 44 — Specific support (Article ~~68 of Regulation (EU) No 73/2009~~68) — Coupled direct ~~payments~~aids

*Remarks*

This appropriation is intended to cover any outstanding expenditure for the coupled specific support provided for in Article 68 of Regulation (EC) No 73/2009, in particular those referred to in points (i), (ii), (iii) and (iv) of paragraph 1(a) and in paragraphs 1(b) and (e) thereof.

Item 05 03 02 50 — POSEI — European Union support programmes

*Remarks*

This appropriation is intended to cover direct ~~payments~~aids related to programmes containing specific measures to assist local agricultural production in accordance with Regulation (EU) No 228/2013 and any outstanding expenditure arising from the application of Title III of Regulation (EC) No 247/2006.

Item 05 03 02 60 — Voluntary coupled support scheme

Remarks

New item

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

Legal basis

Reference acts

Item 05 03 02 61 — Small farmers scheme

Remarks

New item

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

Legal basis

Reference acts

Item 05 03 02 99 — Other (direct payments)~~aids~~)

Remarks

Former Items 05 03 02 36, 05 03 02 39, 05 03 02 42, and 05 03 02 99

This appropriation is intended to cover expenditure for other direct payments~~aids~~ not covered by the appropriations of the other items under Article 05 03 02 and to cover corrections which are not attributable to a specific budget line. It is also intended to cover corrections arising from non-compliance with the ceilings as laid down by Articles 8 and 40 of Regulation (EC) No 73/2009 which are not attributable to a specific budget line under Article 05 03 02. It may also finance outstanding expenditure linked to:

- the supplement to the area payment in accordance with Chapter 8 of Title IV of Regulation (EC) No 1782/2003, ~~and Article 4(4) of Regulation (EC) No 1251/1999,~~
- the per hectare aid to maintain crops of chickpeas, lentils and vetches in accordance with Chapter 13 of Title IV of Regulation (EC) No ~~1782/2003, 1782/2003 and Regulation (EC) No 1577/96,~~
- the transitional regime for dried fodder in accordance with Regulation No 1782/2003, Regulations (EC) No 603/95, No 1782/2003 and No 1786/2003,
- the supplement for durum wheat in non-traditional production zones in accordance with Chapter 10 of Title IV of Regulation (EC) No ~~1782/2003, 1782/2003 and Article 5 of Regulation (EC) No 1251/1999,~~
- the beef deseasonalisation premium in accordance with Chapter 12 of Title IV of Regulation (EC) No ~~1782/2003, 1782/2003 and Article 5 of Regulation (EC) No 1254/1999,~~
- the beef extensification premium in accordance with Chapter 12 of Title IV of Regulation (EC) No ~~1782/2003, 1782/2003 and Article 13 of Regulation (EC) No 1254/1999,~~
- the additional payments to beef producers in accordance with Article 133 of Regulation (EC) No ~~1782/2003, 1782/2003 and Article 11 of Regulation (EC) No 1254/1999,~~
- the additional payments in the sheep and goat sector in accordance with Chapter 11 of Title IV of Regulation (EC) ~~No 1782/2003, No 1782/2003 and Article 5 of Regulation (EC) No 2519/2001,~~
- the dairy premium to milk producers in accordance with Chapter 7 of Title IV of Regulation (EC) No 1782/2003,
- the additional premiums to milk producers in accordance with Chapter 7 of Title IV of Regulation (EC) No 1782/2003,
- the compensatory aid for bananas in accordance with Article 12 of Regulation (EEC) No 404/93,
- the transitional aid for sugar beet growers in accordance with Chapter 10e of Title IV of Regulation (EC) No 1782/2003,
- the establishment of the agrimonetary arrangements for the euro in accordance with Regulation (EC) No 2799/98,
- the area aid for dried grapes in accordance with Article 7 of Regulation (EC) No 2201/96,
- the area aid to producers of energy crops in accordance with Chapter 5 of Title IV of Regulation (EC) No 1782/2003,

- the area aid for cereals, oilseeds, protein crops, grass silage and set aside in accordance with Chapter 10 of Title IV of Regulation (EC) No ~~1782/2003, 1782/2003 and Article 4(3) of Regulation (EC) No 1254/1999,~~
- the supplementary aid to the per hectare payments granted for durum wheat producers in traditional production zones in accordance with Chapter 10 of Title IV of Regulation (EC) No ~~1782/2003, 1782/2003 and Article 5 of Regulation (EC) No 1254/1999,~~
- the production aid for seeds in accordance with Section 5 of Chapter 1 of Title IV of Regulation (EC) No 73/2009, ~~Chapter 9 of Title IV of Regulation (EC) No 1782/2003 and Article 3 of Regulation (EEC) No 2358/71,~~
- the beef special premiums in accordance with Section 11 of Chapter 1 of Title IV of Regulation (EC) No 73/2009, ~~Chapter 12 of Title IV of Regulation (EC) No 1782/2003 and Article 4 of Regulation (EC) No 1254/1999,~~
- the premium for the slaughter of bovine calves in accordance with Section 11 of Chapter 1 of Title IV of Regulation (EC) No 73/2009, ~~Chapter 12 of Title IV of Regulation (EC) No 1782/2003, Article 11 of Regulation (EC) No 1254/1999 and any outstanding payments relating to the processing premiums for young male calves in accordance with Article 4i of Council Regulation (EEC) No 805/68 of 27 June 1968 on the common organisation of the market in beef and veal,~~
- the premium for the slaughter of adult bovine animals in accordance with Section 11 of Chapter 1 of Title IV of Regulation (EC) No 73/2009, ~~Chapter 12 of Title IV of Regulation (EC) No 1782/2003, Article 11 of Regulation (EC) No 1254/1999 and any outstanding payments relating to the processing premiums for young male calves in accordance with Article 4i of Regulation (EEC) No 805/68,~~
- the production aid paid to producers of potatoes intended for the manufacture of potato starch in accordance with Section 2 of Chapter 1 of Title IV of Regulation (EC) No ~~73/2009, 73/2009 and Chapter 6 of Title IV of Regulation (EC) No 1782/2003,~~
- the area aid for rice granted in accordance with Section 1 of Chapter 1 of Title IV of Regulation (EC) No 73/2009, ~~Chapter 3 of Title IV of Regulation (EC) No 1782/2003 and any outstanding payments in accordance with Article 6 of Regulation (EC) No 3072/95,~~
- the aid for olive groves in accordance with Chapter 10b of Title IV of Regulation (EC) No 1782/2003, ~~Article 3 of Regulation (EEC) No 154/75 and Title II of Regulation (EEC) No 136/66,~~
- the aid granted to farmers producing raw tobacco in accordance with Chapter 10c of Title IV of Regulation (EC) No 1782/2003, ~~Article 1 of Regulation (EC) No 546/2002, Title I of Regulation (EEC) No 2075/92 and Article 3 of Regulation (EEC) No 2076/92,~~
- the hops area aid granted to producers in accordance with Chapter 10d of Title IV of Regulation (EC) No ~~1782/2003, 1782/2003 and Article 12 of Regulation (EEC) No 1696/71,~~
- the specific quality premium for durum wheat in accordance with Chapter 1 of Title IV of Regulation (EC) No 1782/2003,
- the aid to producers of protein crops in accordance with Section 3 of Chapter 1 of Title IV of Regulation (EC) No ~~73/2009, 73/2009 and Chapter 2 of Title IV of Regulation (EC) No 1782/2003,~~
- the area aid to producers of nuts in accordance with Section 4 of Chapter 1 of Title IV of Regulation (EC) No ~~73/2009, 73/2009 and Chapter 4 of Title IV of Regulation (EC) No 1782/2003,~~
- the transitional payments to farmers producing tomatoes, in accordance with Articles 54(1) and 128(1) of Regulation (EC) No 73/2009 and ~~Articles 68b(1) and 143be(1) of Regulation (EC) No 1782/2003,~~ the aid related to the transitional soft fruit payment in accordance with Section 9 of Chapter 1 of Title IV of Regulation (EC) No ~~73/2009, 73/2009 and Chapter 10h of Title IV of Regulation (EC) No 1782/2003,~~
- the direct aids granted in the outermost regions in accordance with Article 70(1)(b) of Regulation (EC) No 1782/2003 and the direct aids granted in these regions before ~~2006, 2006.~~
- the payments for specific types of farming and quality production granted in accordance with Article 72(3) of Regulation (EC) No 73/2009,
- the additional amount for sugar beet and cane producers in accordance with Section 7 of Chapter 1 of Title IV of Regulation (EC) No 73/2009,
- the transitional payments to farmers producing one or more of the fruit and vegetables, other than tomatoes, in accordance with Article 54(2) and Article 128(2) of Regulation (EC) No 73/2009.

~~This appropriation is intended to cover any outstanding payment for aids granted in accordance with Article 72(3) of Regulation (EC) No 73/2009 and Article 69 of Regulation (EC) No 1782/2003.~~

~~This appropriation is intended to cover any outstanding payments to sugar beet and cane producers in accordance with Section 7 of Chapter 1 of Title IV of Regulation (EC) No 73/2009 and Chapter 10f of Title IV of Regulation (EC) No 1782/2003.~~

~~This appropriation is intended to cover any outstanding transitional payments to farmers producing one or more of the fruit and vegetables, other than tomatoes, in accordance with Article 54(2) and Article 128(2) of Regulation (EC) No 73/2009 and Article 68b(2) and Article 143be(2) of Regulation (EC) No 1782/2003.~~

### *Legal basis*

Council Regulation (EEC) No 404/93 of 13 February 1993 on the common organisation of the market in bananas (OJ L 47, 25.2.1993, p. 1).

~~Council Regulation (EC) No 1577/96 of 30 July 1996 introducing a specific measure in respect of certain grain legumes (OJ L 206, 16.8.1996, p. 4).~~

Council Regulation (EC) No 2201/96 of 28 October 1996 on the common organisation of the markets in processed fruit and vegetable products (OJ L 297, 21.11.1996, p. 29).

Council Regulation (EC) No 2799/98 of 15 December 1998 establishing agrimonetary arrangements for the euro (OJ L 349, 24.12.1998, p. 1).

~~Council Regulation (EC) No 2800/98 of 15 December 1998 on transitional measures to be applied under the common agricultural policy with a view to the introduction of the euro (OJ L 349, 24.12.1998, p. 8).~~

~~Council Regulation (EC) No 1259/1999 of 17 May 1999 establishing common rules for direct support schemes under the common agricultural policy (OJ L 160, 26.6.1999, p. 113).~~

~~Council Regulation (EC) No 1452/2001 of 28 June 2001 introducing specific measures for certain agricultural products for the French overseas departments, amending Directive 72/462/EEC and repealing Regulations (EEC) No 525/77 and (EEC) No 3763/91 (Poseidon) (OJ L 198, 21.7.2001, p. 11).~~

~~Council Regulation (EC) No 1453/2001 of 28 June 2001 introducing specific measures for certain agricultural products for the Azores and Madeira and repealing Regulation (EEC) No 1600/92 (Poseima) (OJ L 198, 21.7.2001, p. 26).~~

~~Council Regulation (EC) No 1454/2001 of 28 June 2001 introducing specific measures for certain agricultural products for the Canary Islands and repealing Regulation (EEC) No 1601/92 (Poseican) (OJ L 198, 21.7.2001, p. 45).~~

~~Council Regulation (EC) No 1786/2003 of 29 September 2003 on the common organisation of the market in dried fodder (OJ L 270, 21.10.2003, p. 114).~~

Council Regulation (EC) No 247/2006 of 30 January 2006 laying down specific measures for agriculture in the outermost regions of the Union (OJ L 42, 14.2.2006, p. 1).

### **Article 05 03 09 — Reimbursement of direct payments to farmers from appropriations carried-over aids in relation to financial discipline**

#### *Remarks*

This ~~Article~~ article does not include any fresh appropriations but is intended to accommodate the amounts that may be carried over in accordance with Article 169(3) of the Financial Regulation (EU, Euratom) No 966/2012 for reimbursement of the reduction of direct payments ~~aids~~ due to the application of financial discipline in the previous year. In accordance with Article 26(5) of Regulation (EU) No 1306/2013, Member States shall reimburse the final recipients who are subject, in the financial year to which the appropriations are carried over, to the application of financial discipline in accordance with Article 26, paragraphs (1)26(1) to (4) thereof.

### **Article 05 03 10 — Reserve for crises in the agricultural sector**

#### *Remarks*

The appropriations of this reserve article are intended to cover expenditure for measures needed to cope with major crises affecting agricultural production or distribution.

The reserve is to be established by applying at the beginning of each year a reduction to direct payments ~~agricultural direct aids~~ (Chapter 05 03) with the financial discipline mechanisms in accordance with Articles 25 and 26 of Regulation (EU) No 1306/2013 as well as Article 8 of Regulation (EU) No 1307/2013. When the Commission considers the reserve needs to be called on, in accordance with the relevant legislative act, it shall present to the European Parliament and the Council a proposal for a transfer from the reserve to the corresponding budget lines financing the measure deemed necessary. Any Commission proposal for a transfer to draw on the reserve must be preceded by an examination of the scope for reallocating appropriations. By the end of the financial year, any amount of the reserve not made available for crisis measures shall be reimbursed proportionally as direct payments ~~agricultural direct aids~~ to the budget lines from which the reduction was made. Any reimbursement will be done under Article 05 03 09 from appropriations carried over from the previous financial year.

Transfers calling on the reserve and transfer back from the reserve to ~~agricultural~~ direct ~~payments~~ aids shall be made in accordance with the Financial Regulation.

## CHAPTER 05 04 — RURAL DEVELOPMENT

### Article 05 04 03 — Completion of other measures

Item 05 04 03 02 — Plant and animal genetic resources — Completion of earlier measures

#### Legal basis

Council Regulation (EC) No 870/2004 of 26 April 2004 establishing a Community programme on the conservation, characterisation, collection and utilisation of genetic resources in agriculture (OJ L 162, 30.4.2004, p. 18).

~~Council Regulation (EC) No 1290/2005 of 21 June 2005 on the financing, management and monitoring financing of the common agricultural policy and repealing Council Regulations (EEC) No 352/78, (EC) No 165/94, (EC) No 2799/98, (EC) No 814/2000, (EC) No 1290/2005 and (EC) No 485/2008 (OJ L 347, 20.12.2013, L 209, 11.8.2005, p. 549).~~

### Article 05 04 05 — Completion of rural development financed by the European Agricultural Fund for Rural Development (EAFRD) (2007 to 2013)

#### Legal basis

~~Council Regulation (EU) No 1306/2013 of the European Parliament and of the Council of 17 December 2013 on the financing, management and monitoring of the common agricultural policy and repealing Council Regulations (EEC) No 352/78, (EC) No 165/94, (EC) No 2799/98, (EC) No 814/2000, (EC) No 1290/2005 and (EC) No 485/2008 (OJ L 347, 20.12.2013, p. 549), of 21 June 2005 on the financing of the common agricultural policy (OJ L 209, 11.8.2005, p. 1).~~

Council Regulation (EC) No 1698/2005 of 20 September 2005 on support for rural development by the European Agricultural Fund for Rural Development (EAFRD) (OJ L 277, 21.10.2005, p. 1).

Council Regulation (EC) No 378/2007 of 27 March 2007 laying down rules for voluntary modulation of direct payments provided for in Regulation (EC) No 1782/2003 (OJ L 95, 5.4.2007, p. 1).

Council Regulation (EC) No 73/2009 of 19 January 2009 establishing common rules for direct support schemes for farmers under the common agricultural policy and establishing certain support schemes for farmers (OJ L 30, 31.1.2009, p. 16).

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

Item 05 04 05 01 — Rural development programmes

#### Remarks

This appropriation is intended to pay commitments of the 2007 to 2013 rural development programmes funded by the European Agricultural Fund for Rural Development (EAFRD).

~~Rural development measures under all axes will be measured against more refined performance indicators for farming systems and production methods so as to respond to the challenges related to climate change, water protection, biodiversity and renewable energies. Member States shall report on action taken on the new challenges in rural development measures, including the milk sector.~~

## **Article 05 04 60 — European Agricultural Fund for Rural Development — EAFRD (2014 to 2020)**

### *Legal basis*

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 1305/2013 of the European Parliament and of the Council of 17 December 2013 on support for rural development by the European Agricultural Fund for Rural Development (EAFRD) and repealing Council Regulation (EC) No 1698/2005 (OJ L 347, 20.12.2013, p. 487).

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

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

[Council Regulation \(EC, Euratom\) 2015/623 of 21 April 2015 amending Regulation \(EU, Euratom\) No 1311/2013 laying down the multiannual financial framework for the years 2014-2020 \(OJ L 103, 22.4.2015, p. 1\).](#)

### *Reference acts*

~~Commission Implementing Regulation (EU) No 335/2013 of 12 April 2013 amending Regulation (EC) No 1974/2006 laying down detailed rules for the application of Council Regulation (EC) No 1698/2005 on support for rural development by the European Agricultural Fund for Rural Development (EAFRD) (OJ L 105, 13.4.2013, p. 1).~~

~~Commission Delegated Regulation (EU) No 807/2014 of 11 March 2014 supplementing Regulation (EU) No 1305/2013 of the European Parliament and of the Council on support for rural development by the European Agricultural Fund for Rural Development (EAFRD) and introducing transitional provisions (OJ L 227, 31.7.2014, p. 1).~~

~~Commission Delegated Regulation (EU) No 994/2014 of 13 May 2014 amending Annexes VIII and VIIIc to Council Regulation (EC) No 73/2009, Annex I to Regulation (EU) No 1305/2013 of the European Parliament and of the Council and Annexes II, III and VI to Regulation (EU) No 1307/2013 of the European Parliament and of the Council (OJ L 280, 24.9.2014, p. 1).~~

~~Commission Implementing Regulation (EU) No 808/2014 of 17 July 2014 laying down rules for the application of Regulation (EU) No 1305/2013 of the European Parliament and of the Council on support for rural development by the European Agricultural Fund for Rural Development (EAFRD) (OJ L 227, 31.7.2014, p. 18).~~

~~Commission Delegated Regulation (EU) No 1378/2014 of 17 October 2014 amending Annex I to Regulation (EU) No 1305/2013 of the European Parliament and of the Council and Annexes II and III to Regulation (EU) No 1307/2013 of the European Parliament and of the Council (OJ L 367, 23.12.2014, p. 16).~~

## **CHAPTER 05 05 — INSTRUMENT FOR PRE-ACCESSION ASSISTANCE — AGRICULTURE AND RURAL DEVELOPMENT**

### **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*

#### *Legal basis*

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), and in particular [Article 2\(1\)\(a\)](#)~~Article 2(1)(b)~~ and (c) thereof.

## 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).

Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1), and in particular Article 54(2)(d) thereof.

Council Decision 2013/139/EU of 18 March 2013 on 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 (OJ L 77, 20.3.2013, p. 2).

Council Decision 2013/138/EU of 18 March 2013 on establishing the position to be taken on behalf of the European Union within the International Grains Council with respect to the extension of the Grains Trade Convention 1995 (OJ L 77, 20.3.2013, p. 1).

[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 \(OJ L 275, 17.9.2014, p. 6\).](#)

#### Reference acts

[Proposal for a Council Decision, submitted by the Commission on 12 February 2015, establishing the position to be taken on behalf of the European Union within the International Grains Council with respect to the extension of the Grains Trade Convention 1995 \(COM\(2015\) 52\).](#)

[Proposal for a Council Decision, submitted by the Commission on 12 February 2015, 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 \(COM\(2015\) 53\).](#)

## CHAPTER 05 08 — POLICY STRATEGY AND COORDINATION OF THE ‘AGRICULTURE AND RURAL DEVELOPMENT’ POLICY AREA

### Article 05 08 06 — Enhancing public awareness of the common agricultural policy

#### Remarks

This appropriation is intended to cover the financing of information measures by the Union aiming to help explain, implement and develop the common agricultural policy and to raise for enhancing public awareness of its content and objectives the common agricultural policy by the Union, as provided for in Article 45 of Regulation (EU) No 1306/2013.

~~The measures may take the form of:~~

- ~~— annual work programmes submitted, in particular, by farmers’ or rural development organisations, consumers’ associations and environmental protection associations;~~
- ~~— specific measures submitted, in particular, by the public authorities of the Member States, the media and universities;~~
- ~~— activities implemented at the Commission’s initiative;~~
- ~~— activities for the promotion of family farming.~~

~~Part of this appropriation is intended to finance information in schools, at points of sale and at other consumer contact points on the high quality, food safety, environmental and animal welfare standards that European farmers have to meet, as compared with those required in third countries. It should highlight the important contribution made by the common agricultural policy in achieving~~

~~these high standards and include explanations of the various quality schemes in force, such as denominations of origin and geographical indications.~~

~~The measures may take the form of annual work programmes or other specific measures presented by third parties and/or are activities implemented on the Commission's initiative. Part of this appropriation is intended to finance an information campaign to consumers on causes and consequences of waste in food and advice on ways of reducing it, as well as the promotion of benchmarking practices within the different sectors of the food chain.~~

## **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.

~~This appropriation is intended to fund a European farm prices and margins observatory. It serves inter alia to help improve the food price monitoring tool with the aim of making it more user friendly, by including a multilingual interface, covering a greater number of food products and achieving better price comparability on each grade of the food supply chain within and among Member States so as to meet consumers' and farmers' need for more transparency and in the setting of food prices.~~

Item 05 08 77 09 — Preparatory action — Union plant and animal genetic resources

### *Remarks*

~~This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action. This appropriation is intended to cover the cost of a preparatory action for a third Union programme for the conservation and sustainable use of plant and animal genetic resources in agriculture. Previous programmes based on Council Regulation (EC) No 1476/94 and Council Regulation (EC) No 870/2004 were completed in 2010. First evaluations of projects suggest that there is need for further actions in order to enhance the conservation of genetic diversity and sustainable use of genetic resources within agriculture, contribute to quality products and local food chains; and to support cooperation and exchange of knowledge between researchers, farmers, breeders and networks of engaged citizens and NGOs, involving the end users and raising consumer awareness in this field.~~

~~This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action. Building upon the preparatory work of the European Commission in 2013, the preparatory action shall provide support for Europe wide interlinking projects and activities in conservation and sustainable use of genetic resources in the framework of upcoming rural development programmes. It shall contribute to delivering the elements for a third Union genetic resources programme, specifically on the following questions:~~

- ~~— how to improve communication between Member States and their authorities on best practices and harmonisation of efforts in conservation and sustainable use of genetic resources;~~
- ~~— how to enhance networking between key stakeholders including farmers, researchers, gene banks, NGOs and end users, and to enhance marketing opportunities in the context of quality schemes and short food chains;~~
- ~~— how to improve the exchange of knowledge and research in enhancing genetic diversity within agricultural systems;~~
- ~~— how to adapt breeding methods and legislation to the need for the conservation of genetic diversity and sustainable use of genetic resources;~~
- ~~— how to contribute to the successful implementation of rural development measures through actions in the field of genetic diversity in agriculture;~~
- ~~— how to reduce the administrative burden so as to improve access to actions.~~

Item 05 08 77 10 — Pilot project — Agropol: development of a European cross-border Agribusiness Model Region

### *Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

~~The project is supposed to bring together and promote cross border agribusiness expertise in rural areas and to form agribusiness competence regions — so called 'agropols', which will offer a sustainable economic perspective to those areas. The Germany-Netherlands cross border region (at least 4 661 German micro and small enterprises in agriculture and horticulture (SMEs);~~



~~enterprises in industry; service companies, education and science institutions; administrations; chambers of industry and commerce, chambers of agriculture and associations) as a pioneer for other European agrarian regions illustrates how the ongoing challenges of structural change in agriculture and increasing competition in the agricultural sector through cross sector development into an agropol can be successfully addressed:~~

- ~~— scientific adaptation of the approach of sectoral economic development for an agropol,~~
- ~~— composing a strategic plan for developing a common European Agrobusiness Food Region,~~
- ~~— mobilisation of the stakeholder, particularly administration and economy, for the common aim,~~
- ~~— cooperation becomes successful by the common approach: resource conservation and efficiency / developing a master plan are main focal points of the project. The project thereby also contributes towards surmounting global challenges such as climate change, scarcity of raw materials and natural resources as well as food security. Ecologically and economically effective industry and agriculture is supported, balanced rural development is promoted,~~
- ~~— presentation of the transferability to other European regions.~~

~~It is expected, that the project will support the European 2020 Strategy and the flagship initiatives ‘Agenda for new Skills and Jobs’, ‘Resource efficient Europe’, ‘Industrial competitiveness’ and ETP 2020.~~

Item 05 08 77 11 — Pilot project — Agroforestry

#### *Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

~~This appropriation is intended to cover the results of decisions in accordance with the European Commission’s positive assessment and its guidelines.~~

## **T I T L E 0 6 — M O B I L I T Y A N D T R A N S P O R T**

### **CHAPTER 06 01 — ADMINISTRATIVE EXPENDITURE OF THE ‘MOBILITY AND TRANSPORT’ POLICY AREA**

#### ***Article 06 01 05 — Support expenditure for research and innovation programmes in the ‘Mobility and transport’ policy area***

Item 06 01 05 03 — Other management expenditure for research and innovation programmes — Horizon 2020

#### *Remarks*

This appropriation is intended to cover other administrative expenditure for all management of research and innovation programmes — Horizon 2020, in indirect action under the non-nuclear programmes, including other administrative expenditure incurred by staff posted in Union delegations.

This appropriation is also intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objectives of the programme or measures coming under this item and any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

It is also intended to cover expenditure on technical and administrative assistance relating to the identification, preparation, management, monitoring, audit and supervision of the programme or projects, such ~~as, but not limited to, as expenditure on~~ conferences, workshops, seminars, development and maintenance of IT systems, missions, training and ~~representation expenses, representation.~~

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 Article 21(2)(e) to (g) 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 06 01 06 — Executive agencies

### ~~Item 06 01 06 02 — Executive Agency for Small and Medium-sized Enterprises — Contribution from Connecting Europe Facility (CEF)~~

#### *Remarks*

~~This appropriation constitutes the subsidy to cover administrative expenditure on staff and operating expenditure by the Executive Agency for Small and Medium-sized Enterprises as a result of its participation in the management of the Connecting Europe Facility programme, in the completion of the projects financed under the 2000-2006 and the 2007-2013 Marco Polo programmes.~~

~~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 Article 21(2)(e) to (g) 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 Article 21(2)(e) to (g) of the Financial Regulation.~~

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

#### *Legal basis*

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

~~Commission Regulation (EC) No 1653/2004 of 21 September 2004 on a standard financial regulation for the executive agencies pursuant to Council Regulation (EC) No 58/2003 laying down the statute for executive agencies to be entrusted with certain tasks in the management of Community programmes (OJ L 297, 22.9.2004, p. 6).~~

~~Regulation (EC) No 1692/2006 of the European Parliament and of the Council of 24 October 2006 establishing the second Marco Polo programme for the granting of Community financial assistance to improve the environmental performance of the freight transport system (Marco Polo II) (OJ L 328, 24.11.2006, p. 1).~~

#### *Reference acts*

~~Commission Decision 2004/20/EC of 23 December 2003 setting up an executive agency, the 'Intelligent Energy Executive Agency', to manage Community action in the field of energy in application of Council Regulation (EC) No 58/2003 (OJ L 5, 9.1.2004, p. 85).~~

~~Commission Decision 2007/372/EC of 31 May 2007 amending Decision 2004/20/EC in order to transform the 'Intelligent Energy Executive Agency' into the Executive Agency for Competitiveness and Innovation (OJ L 140, 1.6.2007, p. 52).~~

~~Commission Decision C(2007) 3198 of 9 July 2007 delegating powers to the 'Executive Agency for Competitiveness and Innovation' with a view to performance of tasks linked to implementation of the Intelligent Energy Europe Programme 2003-2006, the Marco Polo Programme 2003-2006, the Competitiveness and Innovation Framework Programme 2007-2013 and the Marco Polo Programme 2007-2013 comprising in particular implementation of appropriations entered in the Community budget.~~

~~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, ICT, maritime policy and fisheries comprising in particular, implementation of appropriations entered in the general budget of the Union.~~

## CHAPTER 06 02 — EUROPEAN TRANSPORT POLICY

### Article 06 02 01 — *Connecting Europe Facility (CEF)*

Item 06 02 01 03 — Optimising the integration and interconnection of transport modes and enhancing interoperability

#### *Remarks*

The objective of ‘Optimising the integration and interconnection of transport modes and enhancing the interoperability, safety and security of transport’ refers to Article 4(2)(c) 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 84 of the Financial Regulation.

The achievement of this objective shall be measured by the number of inland and maritime ports and airports connected to the railway network, by the number of improved multimodal logistics platforms, by the number of improved connections through motorways of the sea and by the number of supply points in alternative sources of energy on the core network.

The implementation of the Single European Sky (SES) policy and the deployment of SESAR are pursued under this objective.

### Article 06 02 02 — *European 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 Article 21(2)(e) to (g) 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 20 of Delegated Regulation (EU) No 1271/2013 constitute assigned revenue (Article 21(3)(c) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

The Union contribution for ~~20162015~~ amounts to a total of EUR 36 370 000. An amount of ~~EUR 1 551 450~~~~EUR 735 233~~ coming from the recovery of surplus, is added to the amount of ~~EUR 34 818 550~~~~EUR 35 634 767~~ 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 Article 21(2)(e) to (g) 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 20 of Delegated Regulation (EU) No 1271/2013 constitute assigned revenue (Article 21(3)(c) 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 ~~2016~~2015 including anti-pollution measures amounts to a total of ~~EUR 53 379 372~~~~EUR 52 656 000~~. An amount of ~~EUR 2 230 340~~~~EUR 1 773 677~~ coming from the recovery of surplus, is added to the amount of ~~EUR 51 149 032~~~~EUR 50 882 323~~ entered in the budget.

#### *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) as amended.

~~Regulation (EC) No 725/2004 of the European Parliament and of the Council of 31 March 2004 on enhancing ship and port facility security (OJ L 129, 29.4.2004, p. 6).~~

~~Directive 2005/35/EC of the European Parliament and of the Council of 7 September 2005 on ship source pollution and on the introduction of penalties, including criminal penalties, for pollution offences (OJ L 255, 30.9.2005, p. 11).~~

### Item 06 02 03 02 — European Maritime Safety Agency — Anti-pollution measures

#### *Remarks*

This appropriation is intended to cover anti-pollution measures as foreseen in the proposal for a Regulation of the European Parliament and of the Council on multiannual funding for the action of the European Maritime Safety Agency in the field of response to marine pollution caused by ships and ~~to marine pollution caused by~~ oil and gas installation.

It is in accordance with the European Parliament and Council decision ~~to extend~~~~extending~~ the tasks of the EMSA to include ~~response to marinesafety surveillance and the reduction of~~ pollution caused by offshore installations for oil and gas exploitation.

#### *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~~ as amended ~~1~~).

Regulation (EU) No 911/2014 of the European Parliament and of the Council of 23 July 2014 on multiannual funding for the action of the European Maritime Safety Agency in the field of response to marine pollution caused by ships and oil and gas installations (OJ L 257, 28.8.2014, p. 115).

### **Article 06 02 04 — European Railway 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, 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 Article 21(2)(e) to (g) 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 20 of Delegated Regulation (EU) No 1271/2013 constitute assigned revenue (Article 21(3)(c) 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 ~~2016~~2015 amounts to a total of ~~EUR 26 000 000~~~~EUR 25 613 000~~. An amount of ~~EUR 787 000~~~~EUR 954 000~~ coming from the recovery of surplus, is added to the amount of ~~EUR 25 213 000~~~~EUR 24 659 000~~ entered in the budget.

## **Article 06 02 05 — Support activities to the European transport policy and passenger rights including communication activities**

### *Remarks*

This appropriation is intended to cover expenditure on studies and meetings of experts directly linked to the achievement of the objective of the programme or measures coming under this item, and any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

It is intended to cover expenditure on information and communication, conferences and events promoting activities in the transport sector as well as electronic and paper publications directly linked to the achievement of the objective of transport policy, as well as safety and protection of transport users.

This appropriation is also intended to cover expenditure incurred by the Commission for collecting and processing information of all kinds needed for the analysis, definition, promotion, monitoring, evaluation and implementation of the Union's common transport policy, for all transport modes (road, rail, air, sea and inland waterways) and for all transport sectors (transport safety, internal market of transport with its implementation rules, optimisation of transport network, passengers' rights and protection in all transport modes, the use of alternative fuels in all transport modes, clean vehicles procurement and urban mobility, employment data, as well as for all other sectors related to transport). The main endorsed actions and objectives are intended to support the Union's common transport policy, including extension to third countries, technical assistance for all transport modes and sectors, specific training, definition of rules of transport safety, simplification of administrative procedures, the use of ICT technologies, the contribution to the standardisation process, and promotion of the common transport policy including establishment and implementation of trans-European network orientation endorsed by the Treaty on the Functioning of the European Union as well as strengthening passengers' rights and protection in all transport modes and to improve the application and enforcement of existing Regulations on passenger rights, in particular through awareness-raising activities about the content of those Regulations, targeted at both the transport industry as well as the travelling public.

### *Maritime transport and logistics*

This appropriation is covering the development and implementation of the EU's maritime transport strategy, in line with the objectives defined in the White Paper on the future of transport.

This includes analyses of economic and technological developments, support of international negotiations, developing and interpreting cabotage rules, following complaints and infringements procedures, development and implementation of actions to promote Short Sea Shipping, administrative simplification and use of ICT systems in the waterborne and logistic sector, support of the sustainable development of the shipping sector.

This appropriation is covering the development and implementation of an EU strategy for freight transport logistics, including the digital transport and logistics agenda, providing a framework and actions for interoperable multimodal transport information and management systems and related standardisation issues, administrative (European) Single Window(s) for multimodal transport, a single transport document and a multimodal liability regime.

The development of a reference framework on carbon footprint calculators, modal shift follow-up (former Marco Polo Programme), supporting standardisation and harmonisation of equipment and combined transport are also covered.

### *Maritime safety*

This appropriation is intended to cover monitoring, evaluation and revision (impact assessment) of Union maritime safety legislation, protecting the maritime environment and promoting qualifications and working conditions for seafarers.~~legislation.~~

### *Passenger rights*

This appropriation is intended to cover expenditure on monitoring, evaluation, revision~~These activities should promote~~ and raising awareness actions of Union passenger rights legislation.support intermodal barrier free mobility for persons with reduced mobility.

In connection with Regulation (EC) No 261/2004 of the European Parliament and of the Council of 11 February 2004 establishing common rules on compensation and assistance to passengers in the event of denied boarding and of cancellation or long delay of flights, and repealing Regulation (EEC) No 295/91~~flights~~ (OJ L 46, 17.2.2004, p. 1), the Commission needs to develop additional measures to make enforcement of the Regulation more efficient. The implementation of Regulation (EC) No 1107/2006 of the European Parliament and of the Council of 5 July 2006 concerning the rights of disabled persons and persons with reduced

mobility when travelling by air (OJ L 204, 26.7.2006, p. 1) and Council Regulation (EC) No 2027/97 of 9 October 1997 on air carrier liability in the event of accidents (OJ L 285, 17.10.1997, p. 1) as amended needs also to be ensured.

The implementation of Regulation (EC) No 1371/2007 of the European Parliament and of the Council of 23 October 2007 on rail passengers' rights and obligations (OJ L 315, 3.12.2007, p. 14) requires specific implementation action due to legal reporting requirements of the Commission and due to the complex interaction of regional, national and international (COTIF) administrative structures involved in the implementation.

The implementation of Regulation (EU) No 1177/2010 of the European Parliament and of the Council of 24 November 2010 concerning the rights of passengers when travelling by sea and inland waterway (OJ L 334, 17.12.2010, p. 1), which entered into force on 18 December 2012, requires specific implementation actions to ensure its correct application and enforcement ~~and Regulation (EU) No 181/2011 of the European Parliament and of the Council of 16 February 2011 concerning the rights of passengers in bus and coach travel (OJ L 55, 28.2.2011, p. 1), which entered into force on 1 March 2013, requires specific implementation action in order to ensure the correct application and enforcement of these Regulations~~ in the Member States and the compliance by Member States with their legal reporting obligations towards the Commission.

The implementation of Regulation (EU) No 181/2011 of the European Parliament and of the Council of 16 February 2011 concerning the rights of passengers in bus and coach travel (OJ L 55, 28.2.2011, p. 1), which entered into force on 1 March 2013, requires specific implementation actions in order to ensure its correct application and enforcement in the Member States and the compliance by Member States with their legal reporting obligations towards the Commission.

As an important implementation support measure the Commission ~~conducts~~ is conducting targeted actions covering some or all Member States to raise public awareness on passenger rights. Nearly one third of EU citizens are aware of their rights and obligations when buying a ticket to travel (31%), although 59 % said to be unaware of them (Eurobarometer on passenger rights 2014).

These actions and objectives could be supported at different levels (local, regional, national, European and international), for all transport modes and sectors and related to transport, as well as in technical, technological, regulatory, informative, environmental, climatic and political fields and for sustainable development.

Air transport has long been one of the sectors in which the consumer authorities receive most complaints in the Union. The increase in the number of commercial transactions performed electronically (using the internet or a mobile telephone) has merely resulted in more breaches of Union consumer legislation.

One of the main complaints by Union consumers is that there are no effective means of redress at airports themselves, particularly when disputes arise as a result of failure on the part of airlines and other service providers to meet their obligations. Union consumers and air transport authorities therefore need to work together to secure an immediate improvement in passenger support and information facilities at airports and, at the same time, step up co-regulation in the sector.

#### *Road safety*

The Commission communication of 20 July 2010 entitled 'Towards a European road safety area: policy orientations on road safety 2011-2020' (COM (2010) 389 final) presents seven objectives: road user education, enforcement of traffic rules, safe infrastructure, safe vehicles, use of modern technology, post-injury emergency responses and a special focus on vulnerable road users. Work continues on the Commission's proposal, on the new Union driving licences, and on the revision of the rules on qualification and training for professional drivers, on the follow-up to the Roadworthiness Package adopted in 2014, and the ~~on the Commission proposal of a roadworthiness package, on the deployment of intelligent transport systems and in vehicle safety systems and the launch of~~ work towards a strategy on serious road traffic injuries. The Commission's road safety work also includes the management of the European Road Safety Charter, the management of rules relating to dangerous goods, the maintenance of a European database on road accidents (CARE), the follow-up on the infrastructure management and tunnel safety directives and on various aspects of vulnerable road user safety. The implementation of the Policy Orientations 2011-2020 would also require specific implementation action for the exchange of good practices, road safety campaigns, calls of proposals and development of the road safety observatory; as well as evaluations of options for making the EU road safety work more effective and efficient in the future. ~~observatory.~~

This appropriation is also intended to cover expenditure on communication activities and ~~intended to cover expenditure~~ on public events such as the annual European Road Safety Day and similar awareness-raising and citizen interaction initiatives.

It is also intended to establish efficient cross-border cooperation between Member States concerning the enforcement of road safety related traffic offences.

#### *Land transport*

The main activities in the land transport area concern the implementation and review of existing policies and the ~~better implementation, review or~~ planning off ~~for~~ new initiatives. Among others, this includes activities in areas such as road charging,

market access, social rules (including their enforcement), technical rules and international aspects (land transport relations with non-EU countries and international organisations dealing with land transport issues).

### *Single European Sky*

The full implementation of the Single European Sky (four basic Regulations (EC) No 549/2004, (EC) No 550/2004, (EC) No 551/2004 and (EC) No 552/2004, and more than 20 implementing rules) is a key priority to improve the performance of the air navigation services in terms of safety, cost efficiency of the air navigation service provision, reduction of air traffic flow delays and environmental performance, and hence of air transport in Europe.

The extension of the Single European Sky legislation to the south-east States through the Multilateral Agreement on the Establishment of a European Common Aviation Area (ECAA) is an important step for the achievement of the neighbouring policy. This action is based on Article 7 of Regulation (EC) No 549/2004.

### *Aviation safety and environment*

The uses of several legislative tools are important to ensure the safety of European Aviation and to ensure the achievement of an environmentally sustainable growth.

First, according to articles 3 to 5 of Regulation (EC) No 2111/2005, the Commission may impose total bans or partial restrictions on air carriers from third countries coming to the EU. In this context and in accordance to article 3(4) of Commission Regulation (EC) No 473/2006, the Commission, EASA (European Aviation Safety Agency) and experts from the Member States may carry out assessment missions to check on the spot and to identify safety deficiencies of the air carriers and their oversight authorities. The cost of on-site assessment visits for national experts is either reimbursed or born on their own budget.

There is a clear need to complement these missions with more positive and preventive actions as well as with ex-post technical cooperation to assist the countries concerned by the ban or restrictions to correct the deficiencies. In addition, the Commission and EASA have the objective of promoting the highest standards of aviation safety across the world.

In this context, the large-scale EU Civil Aviation Cooperation projects managed by other DGs (ELARG and DEVCO), which can only be implemented on a long term basis, do not provide immediate answer to short term needs.

The objective of this initiative is therefore to complement the existing instruments by establishing a flexible tool to implement ad hoc preventive and assistance (corrective) actions in favour of the national authorities responsible for the oversight of air carriers affected by the EU ban within the Union. The actions envisaged are small scale and short term activities (see section "Description" hereunder).

Since the framework service contract concluded between EASA and MOVE in 2009 proved to be an effective and efficient tool to carry out technical assistance, a new contract with EASA was concluded for the period 2013-2016.

In addition, Regulation (EU) No 996/2010 on the investigation and prevention of accidents and incidents in civil aviation provides for the establishment of a European Network of Civil Aviation Safety Investigation Authorities (ENCASIA). ENCASIA is required to develop actions in order to further improve the quality of investigations conducted by safety investigation authorities and to enhance accident prevention in the EU. According to the Regulation, the Commission is associated with ENCASIA's work and provides ENCASIA with the necessary support.

Moreover, the Commission has been cooperating with Eurocontrol since 2003 under the Memorandum of Cooperation related to support to the Single European Sky and other EU policies. The Commission adopted a new Framework Agreement MOVE/E2/2012/FV/397-3 on 19/12/2012. The aim of this framework agreement is to assist the Commission in preparing and implementing EU environmental policies in aviation. These policies cover noise and emissions (CO<sub>2</sub> or NO<sub>x</sub>), where ICAO is developing standards for aircraft, which are quasi-automatically transposed into EU law under Article 6 of Regulation No 216/2008. In addition, the implementation and assessment of EU legislation requires the development of data and methods contributing to the overall European environmental assessment capacity. This fiche does not cover new activities but activities which used to be financed under the general envelope attributed to Eurocontrol.

Finally, the Memorandum of Cooperation covers areas of aviation for which both the EC and ICAO have responsibilities (i.e. safety, environment, Air Traffic Management and aviation security). This strengthened cooperation will ensure the indispensable participation in and contribution to ICAO initiatives in several key aviation policy areas which are being pursued at the global level. This includes the initiative to strengthen the safety of international aviation on a worldwide basis, or arriving at measures with regard to the environmental impact of aviation which are acceptable worldwide. It aims to ensure that European interests, (including of an industrial nature, for example in the area of the definition of worldwide technical standards,...) are better taken into consideration by ICAO. Through the agreement, ICAO will also be brought to accept, support and enhance the increasingly important role which Regional Organisations play in the current and future development of international aviation.

### *Urban mobility*

The appropriation is intended to support the implementation of the 2013 Urban Mobility Package. This package aims at reinforcing the support to European cities for tackling urban mobility challenges. To this end, the Commission will promote studies, conferences, campaigning actions (such as the European Mobility Week), the establishment of platforms for the exchanges of information and best practices and so on.

#### *Use of alternative fuels in transport*

The appropriation is intended to support the implementation of the strategy defined in the Clean Power for Transport Package (Communication from the Commission to the European Parliament, the Council, the European Economic and Social Committee and the Committee of the Regions "Clean power for transport: a European alternative fuels strategy" COM 2013/17 final). The appropriation will also support the Commission with monitoring and assessing the implementation of national policy frameworks to be submitted by the Member States to comply with article 3 of Directive 2014/94 on the deployment of alternative fuels infrastructure, as well as with the preparation of the reports foreseen by article 10 of the same Directive. Activities in support of the decarbonisation strategy and Alternative Fuels Action Plan to be adopted in 2017 will also be covered.

#### *Clean vehicles procurement*

Full transposition of Directive 2009/33/EC on the promotion of clean and energy-efficient road transport vehicles was delayed about three years but completed in November 2013. The results of the first report on the application of the Directive were published on 18 April 2013. Currently, an external evaluation is on-going that is expected to provide policy recommendations by Q3 2015. The appropriation is intended to cover the reporting and review requirements established by article 10 of Directive 2009/33/EC on the promotion of clean and energy-efficient road transport vehicles as well as other support actions (e.g. communication activities).

#### *Legal basis*

Task resulting from the Commission's prerogatives at institutional level, as provided for in Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

Council Regulation (EEC) No 4055/86 of 22 December 1986 applying the principle of freedom to provide services to maritime transport between Member States and between Member States and third countries (OJ L 378, 31.12.1986, p. 1).

Regulation (EEC) No 3577/92 of 7 December 1992 applying the principle of freedom to provide services to maritime transport within Member States (maritime cabotage) (OJ L 364, 12.12.1992, p. 7).

Directive 92/106/EEC of the Council of 7 December 1992 on the establishment of common rules for certain types of combined transport of goods between Member States (OJ L 368, 17.12.1992, p. 38).

Council Decision 93/704/EC of 30 November 1993 on the creation of a Community database on road accidents (OJ L 329, 30.12.1993, p. 63).

Council Directive 96/53/EC of 25 July 1996 laying down for certain road vehicles circulating within the Community the maximum authorized dimensions in national and international traffic and the maximum authorized weights in international traffic (OJ L 235, 17.9.1996, p. 59).

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).

Directive 2014/47/EU of the European Parliament and of the Council of 3 April 2014 on the technical roadside inspection of the roadworthiness of commercial vehicles circulating in the Union and repealing Directive 2000/30/EC (OJ L 127, 29.4.2014, p. 134).

Directive 2014/46/EU of the European Parliament and of the Council of 3 April 2014 amending Council Directive 1999/37/EC on the registration documents for vehicles (OJ L 127, 29.4.2014, p. 129).

Directive 1999/62/EC of the European Parliament and of the Council of 17 June 1999 on the charging of heavy goods vehicles for the use of certain infrastructures (OJ L 187, 20.7.1999, p. 42).

Directive 2002/15/EC of the European Parliament and of the Council of 11 March 2002 on the organisation of the working time of persons performing mobile road transport activities (OJ L 80, 23.3.2002, p. 35).

Directive 2002/30/EC of the European Parliament and of the Council of 26 March 2002 on the establishment of rules and procedures with regard to the introduction of noise-related operating restrictions at Community airports (OJ L 85, 28.3.2002, p. 40).

Regulation (EC) No 889/2002 of the European Parliament and of the Council of 13 May 2002 amending Council Regulation (EC) No 2027/97 on air carrier liability in the event of accidents (OJ L 140, 30.5.2002, p. 2).



Directive 2003/42/EC of the European Parliament and of the Council of 13 June 2003 on occurrence reporting in civil aviation (OJ L 167, 4.7.2003, p. 26).

[Directive 2004/52/EC of the European Parliament and of the Council of 29 April 2004 on the interoperability of electronic road toll systems in the Community \(OJ L 166, 30.4.2004, p. 124\).](#)

[Directive 2003/59/EC of the European Parliament and of the Council of 15 July 2003 on the initial qualification and periodic training of drivers of certain road vehicles for the carriage of goods or passengers, amending Council Regulation \(EEC\) No 3820/85 and Council Directive 91/439/EEC and repealing Council Directive 76/914/EEC \(OJ L 226, 10.9.2003, p. 4\)](#)

Regulation (EC) No 261/2004 of the European Parliament and of the Council of 11 February 2004 establishing common rules on compensation and assistance to passengers in the event of denied boarding and of cancellation or long delay of flights, and repealing Regulation (EEC) No 295/91 (OJ L 46, 17.2.2004, p. 1).

Regulation (EC) No 549/2004 of the European Parliament and of the Council of 10 March 2004 laying down the framework for the creation of the single European sky (the framework Regulation) (OJ L 96, 31.3.2004, p. 1).

Regulation (EC) No 550/2004 of the European Parliament and of the Council of 10 March 2004 on the provision of air navigation services in the single European sky (the service provision Regulation) (OJ L 96, 31.3.2004, p. 10).

Regulation (EC) No 551/2004 of the European Parliament and of the Council of 10 March 2004 on the organisation and use of the airspace in the single European sky (the airspace Regulation) (OJ L 96, 31.3.2004, p. 20).

Regulation (EC) No 552/2004 of the European Parliament and of the Council of 10 March 2004 on the interoperability of the European Air Traffic Management network (the interoperability Regulation) (OJ L 96, 31.3.2004, p. 26).

Directive 2004/49/EC of the European Parliament and of the Council of 29 April 2004 on safety on the Community's railways (OJ L 164, 30.4.2004, p. 44).

Directive 2004/52/EC of the European Parliament and of the Council of 29 April 2004 on the interoperability of electronic road toll systems in the Community (OJ L 166, 30.4.2004, p. 124).

Regulation (EC) No 2111/2005 of the European Parliament and of the Council of 14 December 2005 on the establishment of a Community list of air carriers subject to an operating ban within the community and on informing air transport passengers of the identity of the operating air carrier (OJ L 344, 27.12.2005, p. 15).

[Directive 2006/1/EC of the European Parliament and of the Council of 18 January 2006 on the use of vehicles hired without drivers for the carriage of goods by road \(OJ L 33, 4.2.2006, p. 82\).](#)

[Directive 2006/22/EC of the European Parliament and of the Council of 15 March 2006 on minimum conditions for the implementation of Council Regulations \(EEC\) No 3820/85 and \(EEC\) No 3821/85 concerning social legislation relating to road transport activities and repealing Council Directive 88/599/EEC \(OJ L 102, 11.4.2006, p. 35\).](#)

Directive 2006/87/EC of the European Parliament and of the Council of 12 December 2006 laying down technical requirements for inland waterway vessels (OJ L 389, 30.12.2006, p. 1).

Directive 2006/126/EC of the European Parliament and of the Council of 20 December 2006 on driving licences (OJ L 403, 30.12.2006, p. 18).

[Commission Regulation \(EC\) No 473/2006 of 22 March 2006 laying down implementing rules for the Community list of air carriers which are subject to an operating ban within the Community referred to in Chapter II of Regulation \(EC\) No 2111/2005 of the European Parliament and of the Council \(OJ L 84, 23.3.2006, p. 8\).](#)

Regulation (EC) No 561/2006 of the European Parliament and of the Council of 15 March 2006 on the harmonisation of certain social legislation relating to road transport (OJ L 102, 11.4.2006, p. 1).

Regulation (EC) No 1107/2006 of the European Parliament and of the Council of 5 July 2006 concerning the rights of disabled persons and persons with reduced mobility when travelling by air (OJ L 204, 26.7.2006, p. 1).

Regulation (EC) No 1370/2007 of the European Parliament and of the Council of 23 October 2007 on public passenger transport services by rail and by road (OJ L 315, 3.12.2007, p. 1).

Regulation (EC) No 1371/2007 of the European Parliament and of the Council of 23 October 2007 on rail passengers' rights and obligations (OJ L 315, 3.12.2007, p. 4).

Regulation (EC) No 216/2008 of the European Parliament and of the Council of 20 February 2008 on common rules in the field of civil aviation and establishing a European aviation safety agency (OJ L 79, 19.3.2008, p. 1).

Directive 2008/57/EC of the European Parliament and of the Council of 17 June 2008 on the interoperability of the rail system within the community (OJ L 191, 18.7.2008, p. 1).

Directive 2008/68/EC of the European Parliament and of the Council of 24 September 2008 on the inland transport of dangerous goods (OJ L 260, 30.9.2008, p. 18).

Directive 2008/96/EC of the European Parliament and of the Council of 19 November 2008 on road infrastructure safety management (OJ L 319, 29.11.2008, p. 59).

Regulation (EC) No 392/2009 of the European Parliament and of the Council of 23 April 2009 on the liability of carriers of passengers by sea in the event of accidents (OJ L 131, 28.5.2009, p. 24).

Directive 2009/38/EC of the European Parliament and of the Council of 6 May 2009 on the establishment of a European works council or a procedure in Community-scale undertakings and Community-scale groups of undertakings for the purposes of informing and consulting employees (OJ L 122, 16.5.2009, p. 28).

Regulation (EC) No 1071/2009 of the European Parliament and of the Council of 21 October 2009 establishing common rules concerning the conditions to be complied with to pursue the occupation of road transport operator (OJ L 300, 14.11.2009, p. 51).

[Directive 2012/34/EU of the European Parliament and of the Council of 21 November 2012 establishing a single European railway area \(OJ L 343, 14.12.2012, p. 32\).](#)

[Regulation \(EU\) No 913/2010 of the European Parliament and of the Council of 22 September 2010 concerning a European rail network for competitive freight \(OJ L 276, 20.10.2010, p. 22\).](#)

[Directive 2007/59/EC of the European Parliament and of the Council of 23 October 2007 on the certification of train drivers operating locomotives and trains on the railway system in the Community \(OJ L 315, 3.12.2007, p. 51\).](#)

[Regulation \(EC\) No 1072/2009 of the European Parliament and of the Council of 21 October 2009 on common rules for access to the international road haulage market \(OJ L 300, 14.11.2009, p. 72\).](#)

[Regulation \(EC\) No 1073/2009 of the European Parliament and of the Council of 21 October 2009 on common rules for access to the international market for coach and bus services, and amending Regulation \(EC\) No 561/2006 \(OJ L 300, 14.11.2009, p. 88\).](#)

[Regulation \(EU\) No 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 \(OJ L 60, 28.2.2014, p. 1\).](#)

[Directive 2010/65 /EU of the European Parliament and of the Council of 20 October 2010 on reporting formalities for ships arriving in and/or departing from ports of the Member States and repealing Directive 2002/6/EC \(OJ L 283, 29.10.2010, p. 1\).](#)

[Regulation \(EU\) No 1177/2010 of the European Parliament and of the Council of 24 November 2010 concerning the rights of passengers when travelling by sea and inland waterway and amending Regulation \(EC\) No 2006/2004 \(OJ L 334, 17.12.2010, p. 1\).](#)

[Regulation \(EU\) No 181/2011 of the European Parliament and of the Council of 16 February 2011 concerning the rights of passengers in bus and coach transport and amending Regulation \(EC\) No 2006/2004 \(OJ L 55, 28.2.2011, p. 1\).](#)

[Council Regulation \(EEC\) No 4057/86 of 22 December 1986 on unfair pricing practices in maritime transport \(OJ L 378, 31.12.1986, p. 14\).](#)

[Council Regulation \(EEC\) No 4058/86 of 22 December 1986 concerning coordinated action to safeguard free access to cargoes in ocean trades \(OJ L 378, 31.12.1986, p. 21\).](#)

[Directive 2010/40/EU of the European Parliament and of the Council of 7 July 2010 on the framework for the deployment of Intelligent Transport Systems in the field of road transport and for interfaces with other modes of transport \(OJ L 207, 6.8.2010, p.1\).](#)

[Directive 2014/94/EU of the European Parliament and of the Council of 22 October 2014 on the deployment of alternative fuels infrastructure \(OJ L 307, 28.10.2014, p. 1\).](#)

[Regulation \(EC\) No 1008/2008 of the European Parliament and of the Council of 24 September 2008 on common rules for the operation in air services in the Community \(OJ L 293, 31.10.2008, p. 3\).](#)

[Regulation \(EC\) No 80/2009 of the European Parliament and of the Council of 14 January 2009 on a Code of Conduct for computerised reservation systems and repealing Council Regulation \(EEC\) No 2299/89 \(OJ L 35 of 4.2.2009, p. 47\).](#)

Directive 2009/12/EC of the European Parliament and of the Council of 11 March 2009 on airport charges (OJ L 70, 14.3.2009, p. 11°;

Council Directive 96/67/EC of 15 October 1996 on access to the groundhandling market at Community airports (OJ L 302, 26.11.1996, p. 28).

Council Regulation (EEC) No 95/93 of 18 January 1993 on common rules for the allocation of slots at Community airports (OJ L 14, 22.1.1993, p. 1).

Regulation (EC) No 785/2004 of the European Parliament and of the Council of 21 April 2004 on insurance requirements for air carriers and aircraft operators (OJ L 138, 30.4.2004, p. 1).

Regulation (EU) No 996/2010 of the European Parliament and of the Council of 20 October 2010 on the investigation and prevention of accidents and incidents in civil aviation and repealing Directive 94/56/EC (OJ L 295, 12.11.2010, p. 35).

Council Decision 2012/243/EU of 8 March 2012 on the conclusion of a Memorandum of Cooperation between the European Union and the International Civil Aviation Organization providing a framework for enhanced cooperation, and laying down procedural arrangements related thereto (OJ L 121, 8.5.2012, p. 16).

Directive 2004/54/EC of the European Parliament and of the Council of 29 April 2004 on minimum safety requirements for tunnels in the Trans-European Road Network (OJ L 167, 30.4.2004, p. 39).

Council Directive 95/50/EC of 6 October 1995 on uniform procedures for checks on the transport of dangerous goods by road (OJ L 249, 17.10.1995, p. 35).

Directive 2010/35/EU of the European Parliament and of the Council of 16 June 2010 on transportable pressure equipment and repealing Council Directives 76/767/EEC, 84/525/EEC, 84/526/EEC, 84/527/EEC and 1999/36/EC (Text with EEA relevance) (OJ L 165, 30.6.2010, p. 1).

## **Article 06 02 77 — Pilot projects and preparatory actions**

~~Item 06 02 77 02 — Preparatory action — Facilitation of cross-border traffic at the north-east external border crossing points of the Union (from a traffic safety and security aspect)~~

### *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 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).~~

Item 06 02 77 03 — Preparatory action — Ships fuelled by liquefied natural gas (LNG)

### *Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

~~In September 2011, the Commission issued a staff working paper on a ‘sustainable waterborne transport toolbox’ describing possible measures to minimise the compliance costs for the industry in view of the proposed new sulphur limits on sulphur content of marine fuels. A focus area for the medium to long term is the implementation of clean ship technology and alternative fuels. LNG is seen as a promising solution to comply with this Regulation and to respond to ship-generated air pollution in general.~~

~~Despite its excellent safety record, LNG is perceived as a potential danger by the general public. Action is needed to gain a comprehensive overview and analysis of potential risks and dangers for LNG storage, bunkering and handling (ports and ships). This will also include a generic risk analysis of LNG, i.e. as regards chemical properties, plus the development, in close cooperation with all concerned stakeholders, of information and media material aimed at explaining the risks/advantages of LNG for shipping.~~

~~The aim is also to obtain an overview of market developments as regards the introduction of LNG fuelled ships or ‘LNG ready’ ships, as well as LNG fuel provision infrastructure (on shore or by bunker barges) in the Union.~~

## Item 06 02 77 05 — Pilot project — The role of rolling stock in European interoperability

### Remarks

~~The aim of this pilot project is to analyse the main problems concerning rail rolling stock interoperability in the Union and to provide, in consultation with rail stakeholders (shippers, infrastructure managers, rail undertakings, freight companies, economic operators), solutions to increase availability of interoperable/multimodal rail rolling stock, including by optimising market demand, proposing regulatory measures and identifying market needs for new types of rolling stock, containers, etc.~~

### *Background*

~~In its White Paper entitled ‘Roadmap to a Single European Transport Area — towards a competitive and resource efficient transport system’, adopted on 28 March 2011, the Commission announced its vision for the establishment of a single European railway area, with the aim of creating an internal railway market where European railway undertakings can provide services free from unnecessary technical and administrative barriers.~~

~~Significant legislative progress has been made, with the opening up of the rail freight market and Regulation (EU) No 913/2010 of the European Parliament and of the Council of 22 September 2010 concerning a European rail network for competitive freight (OJ L 276, 20/10/2010, p. 22). These corridors are a governance instrument that will provide more freight availability and capacity for fluid cross border operation. The new TEN-T guidelines and Regulation (EU) No 1316/2013 of the European Parliament and of the Council of 11 December 2013 establishing the Connecting Europe Facility, amending Regulation (EU) No 913/2010 and repealing Regulations (EC) No 680/2007 and (EC) No 67/2010 (OJ L 348, 20.12.2013, p. 129) will also contribute by providing Union financial support to address major infrastructure needs in the rail sector (i.e. missing links, bottlenecks, new traffic management systems, etc.), making Union rail corridors a reality and encouraging more operators to shift to rail.~~

~~While these significant steps will provide, in the near future, solutions for infrastructure interoperability — signalling, track gauge, traffic management systems, electrification, etc. — there are still a number of concerns to be addressed in order to make the single European railway area a reality.~~

~~Gauge remains a major hurdle in this respect. For some areas in Europe, gauge restrictions are a major obstacle to promoting rail freight which the measures referred to above might not remove. For some countries with a very narrow gauge, the hard infrastructure approach might be too expensive. For other Union areas, although there are technological solutions (i.e. low wagons) to some gauge constraints, there is also a lack of low rolling stock despite the demand for it.~~

~~This item is intended to cover commitments remaining to be settled from previous years under the pilot project. pilot project will look to non infrastructure solutions to overcome problems involving mainly but not exclusively gauge restrictions in main freight corridors and routes and identify and propose solutions to rolling stock market failures.~~

~~It could focus on:~~

- ~~— analysing availability of interoperable/multimodal rolling stock on routes with major gauge restrictions,~~
- ~~— analysing market demand for low wagons and the used rolling stock market,~~
- ~~— possible new technological solutions for rolling stock both to address gauge restrictions and also to increase freight use by new types of container or new wagons and loading solutions that could increase rail freight attractiveness for economic operators,~~
- ~~— identifying rolling stock R & D needs to overcome gauge constraints.~~

~~The pilot project will identify best practices and will help to identify, for the Parliament and the Commission, regulatory changes, financing and research needs, possible areas of cooperation with existing freight governing structures (rail freight corridor working group, corridor coordinators, etc.).~~

## Item 06 02 77 07 — Pilot project — Beyond traffic jams: intelligent integrated transport solutions for road infrastructure

### 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 the development of innovative solutions targeting improvements in urban logistics, road safety, public transport, traffic management and mobility planning.

## CHAPTER 06 03 — HORIZON 2020 — RESEARCH AND INNOVATION RELATED TO TRANSPORT

### Remarks

These remarks are applicable to all the budget lines in this chapter.

This appropriation is intended to be used for Horizon 2020 — the framework programme for research and innovation, which covers the 2014 to 2020 ~~period, and for the completion of the previous research programmes (FP7 and prior to FP7).~~~~period.~~

Horizon 2020 shall play a central role in the implementation of the Europe 2020 flagship initiative ‘Innovation Union’ and other flagship initiatives, notably ‘Resource-efficient Europe’, ‘An industrial policy for the globalisation era’, and ‘A digital agenda for Europe’, as well as in the development and functioning of the European Research Area (ERA). Horizon 2020 shall contribute to building an economy based on knowledge and innovation across the whole Union by leveraging sufficient additional research, development and innovation funding. The programme will be carried out in order to pursue the general objectives described 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.

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.

This appropriation is intended to be used in accordance with Regulation (EU) No 1290/2013 of the European Parliament and of the Council of 11 December 2013 laying down the rules for participation and dissemination in ‘Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020)’ and repealing Regulation (EC) No 1906/2006 (OJ L 347, 20.12.2013, p. 81).

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 chapter. 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 Article 21(2)(e) to (g) 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 possibility of third countries or institutes from third countries taking part in European cooperation in the field of scientific and technical research is envisaged for some of these projects. Any financial contribution will be entered in Items 6 0 1 3 and 6 0 1 5 of the statement of revenue and may give rise to the provision of additional appropriations in accordance with Article 21 of the Financial Regulation.

Revenue from States taking part in the European Cooperation in the field of scientific and technical research will be entered in Item 6 0 1 6 of the 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 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 Article 21(2)(e) to (g) 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 Item 06 03 50 01.

Administrative appropriations of this chapter will be provided under Article 06 01 05.

## **Article 06 03 03 — Societal challenges**

Item 06 03 03 01 — Achieving a resource-efficient, environmentally-friendly, safe and seamless European transport system

### *Remarks*

This appropriation is intended to cover research and innovation actions that should substantially contribute to shifting transport into a new era of smart mobility. Actions under this item should support the development and take-up of the necessary solutions for all transport modes, drastically reducing transport emissions that are harmful to the environment, lowering the dependence of transport on fossil fuels, and hence reducing transport impact on biodiversity and preserve natural resources. This is expected to be achieved by investing in specific activities, particularly in the form of large public-private partnerships, such as making aircraft, trains, vehicles and vessels cleaner and quieter, developing smart equipment, infrastructure and services and improving transport and mobility in urban areas.

Research and Innovation carried under this item is expected to make important contributions to optimise performance and efficiency in the face of growing demands for mobility. Actions under this item will also focus on substantially reducing traffic congestion, substantially improving the mobility of people and freight, developing and applying new concepts of freight transport and logistics and reducing accident rates and fatal casualties and improving security. Actions under this item are indeed intended to contribute to making Europe the safest region for aviation and to move towards the target of zero fatalities in road transport by 2050.

Research and innovation is expected to play a significant role in achieving global leadership for the European transport [industry and contributing to the development of Small and Medium Enterprises](#), ~~industry~~, staying ahead in new technologies and reducing the costs of existing manufacturing processes, therefore contributing to [economic](#) growth and highly skilled jobs in the European transport industry. In this context, actions to develop the next generation of transport means and explore entirely new transport concepts are expected to be developed and covered by this appropriation.

Socioeconomic research and forward-looking activities for policymaking will also be covered by this appropriation: actions to support policy analysis and development including on socioeconomic aspects of transport are necessary to promote innovation and meet the challenges raised by transport.

## **Article 06 03 07 — Joint Undertakings**

Item 06 03 07 31 — Single European Sky Air Traffic Management Research 2 Joint Undertaking (SESAR2) — Support expenditure

### *Remarks*

The Single European Sky Air Traffic Management Research 2 Joint Undertaking (SESAR2) shall contribute to the implementation of Horizon 2020 and in particular the societal challenge ‘Achieving a resource-efficient, environmentally-friendly, safe and seamless European transport system’. It shall have the objective of ensuring the modernisation of the European Air Traffic Management (ATM) system by concentrating and coordinating all relevant ATM research and innovation activities in the EU [under its SESAR 2020 work programme](#) and in line with the [European](#) ATM Master Plan.

Item 06 03 07 32 — Single European Sky Air Traffic Management Research 2 Joint Undertaking (SESAR2)

### *Remarks*

The Single European Sky Air Traffic Management Research 2 Joint Undertaking (SESAR2) shall contribute to the implementation of Horizon 2020 and in particular the societal challenge ‘Achieving a resource-efficient, environmentally-friendly, safe and seamless European transport system’. It shall have the objective of ensuring the modernisation of the European Air Traffic Management (ATM) system by concentrating and coordinating all relevant ATM research and innovation activities in the EU [under its SESAR 2020 work programme](#) and in line with the [European](#) ATM Master Plan.

# TITLE 07 — ENVIRONMENT

## 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~~All the types of funding defined in Articles 17, 18 and 22 can be financed by LIFE may be implemented through action grants, operating grants, financial instruments, procurement procedures or any other interventions needed (Articles 17, 18, 21 and 22 of the Regulation).~~this appropriation.~~

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)).

### ***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~~All the types of funding defined in Articles 17, 18 and 22 can by financed by LIFE may be implemented through action grants, operating grants, financial instruments, procurement procedures or any other interventions needed (Articles 17, 18, 21 and 22 of the Regulation).~~this appropriation.~~

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)).

At least 55 % 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)).

### ***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 the 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 needed (Articles~~All the types of funding defined in Articles~~ 17, 18, 21~~18~~ and 22 of the Regulation).~~may be financed by this appropriation.~~

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)).

~~Operating grants shall support certain operational and administrative costs of non-profit making entities which pursue an aim of general Union interest, are primarily active in the field of environment or climate action and are involved in the development, implementation and enforcement of Union policy and legislation (Article 21).~~

Costs of technical assistance for selecting projects and monitoring, evaluating and auditing projects under the LIFE and LIFE+ programme (including non-governmental organisations supported via operating grants) may also be financed by this appropriation.

## **Article 07 02 04 — Contribution to multilateral and international environment agreements**

### *Legal basis*

Actions carried out by the Commission by virtue of tasks resulting from its prerogatives at institutional level pursuant to the Treaty on the Functioning of the European Union and the Treaty establishing the European Atomic Energy Community and pursuant to Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

Council Decision 77/585/EEC of 25 July 1977 concluding the Convention for the protection of the Mediterranean Sea against pollution and the Protocol for the prevention of the pollution of the Mediterranean Sea by dumping from ships and aircraft (OJ L 240, 19.9.1977, p. 1).

Council Decision 81/462/EEC of 11 June 1981 on the conclusion of the Convention on long-range transboundary air pollution (OJ L 171, 27.6.1981, p. 11).

Council Decision 82/72/EEC of 3 December 1981 on the conclusion of the Convention on the conservation of European wildlife and natural habitats (OJ L 38, 10.2.1982, p. 1).

Council Decision 82/461/EEC of 24 June 1982 on the conclusion of the Convention on the conservation of migratory species of wild animals (OJ L 210, 19.7.1982, p. 10) and related agreements.

Council Decision 84/358/EEC of 28 June 1984 concerning the conclusion of the Agreement for cooperation in dealing with pollution of the North Sea by oil and other harmful substances (OJ L 188, 16.7.1984, p. 7).

Council Decision 86/277/EEC of 12 June 1986 on the conclusion of the Protocol to the 1979 Convention on long-range transboundary air pollution on long-term financing of the cooperative programme for monitoring and evaluation of the long-range transmission of air pollutants in Europe (EMEP) (OJ L 181, 4.7.1986, p. 1).

Council Decision 93/98/EEC of 1 February 1993 on the conclusion, on behalf of the Community, of the Convention on the control of transboundary movements of hazardous wastes and their disposal (Basel Convention) (OJ L 39, 16.2.1993, p. 1).

Council Decision 93/550/EEC of 20 October 1993 concerning the conclusion of the cooperation Agreement for the protection of the coasts and waters of the north-east Atlantic against pollution (OJ L 267, 28.10.1993, p. 20).

Council Decision 93/626/EEC of 25 October 1993 concerning the conclusion of the Convention on Biological Diversity (OJ L 309, 13.12.1993, p. 1).

Council Decision 94/156/EC of 21 February 1994 on the accession of the Community to the Convention on the Protection of the Marine Environment of the Baltic Sea Area 1974 (Helsinki Convention) (OJ L 73, 16.3.1994, p. 1).

Council Decision 95/308/EC of 24 July 1995 on the conclusion, on behalf of the Community, of the Convention on the protection and use of transboundary watercourses and international lakes (OJ L 186, 5.8.1995, p. 42).

Council Decision of 27 June 1997 on the conclusion, on behalf of the Community, of the Convention on environmental impact assessment in a transboundary context (ESPOO Convention) (proposal OJ C 104, 24.4.1992, p. 5; decision not published).

Council Decision 97/825/EC of 24 November 1997 concerning the conclusion of the Convention on cooperation for the protection and sustainable use of the river Danube (OJ L 342, 12.12.1997, p. 18).

Council Decision 98/216/EC of 9 March 1998 on the conclusion, on behalf of the European Community, of the United Nations Convention to combat desertification in countries seriously affected by drought and/or desertification, particularly in Africa (OJ L 83, 19.3.1998, p. 1).

Council Decision 98/249/EC of 7 October 1997 on the conclusion of the Convention for the protection of the marine environment of the north-east Atlantic (OJ L 104, 3.4.1998, p. 1).

Council Decision 98/685/EC of 23 March 1998 concerning the conclusion of the Convention on the Transboundary Effects of Industrial Accidents (OJ L 326, 3.12.1998, p. 1).

Council Decision 2000/706/EC of 7 November 2000 concerning the conclusion, on behalf of the Community, of the Convention for the Protection of the Rhine (OJ L 289, 16.11.2000, p. 30).

Council Decision 2002/628/EC of 25 June 2002 on the conclusion, on behalf of the European Community, of the Cartagena Protocol on Biosafety (OJ L 201, 31.7.2002, p. 48).



Council Decision 2005/370/EC of 17 February 2005 on the conclusion on behalf of the European Community of the Convention on access to information, public participation in decision-making and access to justice in environmental matters (OJ L 124, 17.5.2005, p. 1).

Council Decision 2006/61/EC of 2 December 2005 on the conclusion, on behalf of the European Community, of the UN-ECE Protocol on Pollutant Release and Transfer Registers (OJ L 32, 4.2.2006, p. 54).

Council Decision 2006/507/EC of 14 October 2004 concerning the conclusion, on behalf of the European Community, of the Stockholm Convention on Persistent Organic Pollutants (OJ L 209, 31.7.2006, p. 1).

Council Decision 2006/730/EC of 25 September 2006 on the conclusion, on behalf of the European Community, of the Rotterdam Convention on the Prior Informed Consent Procedure for certain hazardous chemicals and pesticides in international trade (OJ L 299, 28.10.2006, p. 23).

Council Decision 2006/871/EC of 18 July 2005 on the conclusion on behalf of the European Community of the Agreement on the Conservation of African-Eurasian Migratory Waterbirds (OJ L 345, 8.12.2006, p. 24).

Council Decision 2011/731/EU of 8 November 2011 on the conclusion, on behalf of the European Union, of the 2006 International Tropical Timber Agreement (OJ L 294, 12.11.2011, p. 1).

Council Decision 2014/283/EU of 14 April 2014 on the conclusion, on behalf of the European Union, of the Nagoya Protocol on Access to Genetic Resources and the Fair and Equitable Sharing of Benefits Arising from their Utilization to the Convention on Biological Diversity (OJ L 150, 20.5.2014, p. 231).

~~Council Decision (EU) 2015/451 of 6 March 2015 concerning Expected adoption of a Council Decision on the accession of the European Union to the 1973 Convention on International Trade in Endangered Species of Wild Fauna and Flora (CITES) (OJ L 75, 19.3.2015, p. 1), (the ‘Washington Convention’);~~

~~Expected adoption of a Council Decision on the conclusion of the Minamata Convention on mercury.~~

#### Reference acts

~~Proposal for a Council Decision, submitted by the Commission on 31 May 2013, on the signing, on behalf of the European Union, of the Minamata Convention on Mercury (COM(2013) 325 final).~~

### **Article 07 02 05 — European Chemicals Agency — Activities in the field of legislation on import and export of dangerous chemicals**

#### Remarks

##### Former Item 07 02 05 02

This appropriation is intended to cover the Agency’s ~~staff, staff and~~ administrative and operational expenditure ~~(Titles 1 and 2)~~ for the activities related to the implementation of ~~Union~~ legislation on the export and import of dangerous ~~chemicals, chemicals~~ (Regulation (EC) No 689/2008 of the European Parliament and of the Council of 17 June 2008 concerning the export and import of dangerous chemicals (OJ L 204, 31.7.2008, p. 1) and Regulation (EU) No 649/2012).

The Agency must inform the ~~budgetary authority~~ 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~~ Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 21(2)(e) to (g) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation ~~according to~~ under the ‘European Economic Area’ Annex to this part of the statement of expenditure ~~of~~ 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’ ~~of~~ to this section.

The Union contribution for ~~2016~~ 2015 amounts to a total of ~~EUR 1 151 000~~ EUR 1 222 000. An amount of ~~EUR 111 120~~ EUR 91 765 coming from the recovery of surplus ~~2014~~ 2015 is added to the amount of ~~EUR 1 039 880~~ EUR 1 130 235 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).

### **Article 07 02 06 — European Environment Agency**

#### *Remarks*

This appropriation is intended to cover the Agency's staff, administrative and ~~operational~~~~operating~~ 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 European 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 Article 21(2)(e) to (g) 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 Article 21(2)(e) to (g) 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 Article 21(2)(e) to (g) of the Financial Regulation.

The amounts repaid in accordance with Article 16 of Commission Regulation (EC, Euratom) No 2343/2002 constitute assigned revenue (Article 21(3)(c) 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 ~~2016~~~~2015~~ amounts to a total of EUR 36 309 240. An amount of ~~EUR 752 386~~~~EUR 1 422 874~~ coming from the recovery of surplus ~~2014~~ is added to the amount of ~~EUR 35 556 854~~~~EUR 34 886 366~~ entered in the 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.

~~The pilot project aims at boosting the recycling of electric and electronic waste in the Balkan region. It insists on the need to develop environmentally friendly infrastructure which also provides economic and social benefits to local economies. These benefits can translate into profit for local communities through the creation of jobs in a more sustainable way and for the industry with the recycling centre providing better access to raw materials both for the region and for the EU. The project will be a step forward in the process of strengthening regional cohesion and cooperation in the Balkan region as well as an important source of secondary raw materials for EU industries, thus advancing the long term EU goal of improving its resource efficient use of materials, its higher independence on the import of some raw materials from third countries, and the transition to a circular economy.~~

## 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.

~~Recycling of waste is an important pillar of the Resource Efficiency agenda. Yet high quality recycling in Europe is limited and actually only well developed in a few Member States, therefore a huge potential of recoverable resources is currently neglected. Whereas there is a strong focus in Europe on municipal solid waste ('MSW'), this is only a small fraction of all available waste. Dry mixed wastes such as commercial and industrial waste, bulky household waste and construction and demolition waste ('C&DW') contain far more resources which can even be easier extracted than materials out of (wet) MSW. Of these types of waste, C&DW is very significant, due to its volume (it comprises one third of all waste in the EU) and the target currently set for it in Directive 2008/98/EC of the European Parliament and of the Council of 19 November 2008 on waste and repealing certain Directives (OJ L 312, 22.11.2008, p. 3) (Waste Framework Directive) (70 % recycling).~~

~~Development of C&DW recycling (and indeed of the recycling of any type of waste) follows a certain 'generic' path, as shown by the history of well performing countries. This means that general mechanisms for recycling can be identified and best practices can be described. Based on some 30 years of recycling in a few Member States, templates and guidelines should be made available for those Member States where recycling is still in its infancy. It is necessary to stimulate recycling in Europe by the transfer of knowledge and expertise.~~

~~Important elements of recycling are for instance good control of waste flows and quality assurance. Recycling industry and authorities in a number of Member States have developed tools for this, for instance a system called Tracemat (tracing materials) and quality assurance schemes including environmental testing and certification.~~

~~The recycling of mixed dry wastes needs to be developed. Valuable materials such as wood and plastics can be recovered and made fit for new use. Recycling plants could also be used to treat MSW if the dry fraction is source separated. Building up such sorting capacity is an option in Member States to find a right balance between recycling and incineration.~~

### Goal

~~The pilot project aims at boosting recycling in Member States, specifically concerning C&DW and related to that of dry mixed wastes, by implementing efficient transfer of knowledge and expertise. It will also assist Member States in reaching the targets under Directive 2008/98/EC. The key success factor is that the recycling industry itself is involved. Its experts are acknowledged to be the best carriers of such expertise and knowledge. Specifically the project aims at initiating, on an appropriate basis, recycling of C&DW in three (regions in) Member States. Historical experience will serve as an example for Member States where this type of recycling has not taken off. As for other dry mixed wastes the success cases will be analysed and blueprints for other Member States how to get there will be developed. In one (region in a) Member State such recycling will be initiated.~~

~~A key issue of the project is to demonstrate the successful implementation of first steps to recycling of C&DW in selected regions in Europe. For this to happen it is required that stakeholders in these regions agree to an implementation plan. This plan describes goals to be achieved and actions to be taken. Those actions for most part will reflect the best practices developed on the basis of experiences in well performing Member States. Stakeholders agree to the actions and parties are assigned to each action. Key issues are the reliable tracing of wastes and quality control of recycled products.~~

Item 07 02 77 28 — Pilot project — Striking a balance 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)

### Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

This pilot project will initiate public dialogue on environmental protection in the context of the TTIP. The dialogue will involve all stakeholders, including representatives of governments, environmental experts and civil society. It will focus on the principles of state regulation of legitimate public policy objectives, helping to formulate a common approach to handling such policy objectives in the light of existing and future investment protection schemes. Such a dialogue is essential for public understanding of both the need for state regulation in those areas and the need to ensure that all stakeholders are treated fairly and may expect proportionate and predictable legislation to be passed.

Part of the appropriation will be spent on conducting objective SWOT analyses of the TTIP on the basis of which public awareness of the real benefits and drawbacks can be increased.

Item 07 02 77 29 — Pilot project — Capacity building, programmatic development and communication 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 pilot project.

This pilot project will contribute to further development of market-based instruments (MBI) in the field of environmental policy by making civil society organisations better able to participate in EU policy-making on green public procurement (GPP), the reduction of harmful subsidies and eco-taxation. Currently there is insufficient EU-level capacity in these fields and little coordination of reform efforts in Member States and at EU level. Greater involvement of civil society experts in the design and implementation of public procurement policies, the reduction of harmful subsidies and eco-taxation would improve the uptake of such policies in the Member States. Networking between civil society and public authorities interested in GPP, the reduction of harmful subsidies and eco-taxation would be a way of boosting EU civil society capacity and drawing on experience in Member States through the exchange of best practices and greater participation in the EU decision-making process.

## **TITLE 08 — RESEARCH AND INNOVATION**

### **CHAPTER 08 01 — ADMINISTRATIVE EXPENDITURE OF THE ‘RESEARCH AND INNOVATION’ POLICY AREA**

#### ***Article 08 01 05 — Support expenditure for research and innovation programmes in the ‘Research and innovation’ policy area***

Item 08 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 implementing research and innovation programmes — Horizon 2020, occupying posts on the authorised establishment plans engaged in indirect action under the non-nuclear programmes, including officials and temporary staff posted in Union delegations.

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 Article 21(2)(e) to (g) 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 Article 21(2)(e) to (g) of the Financial Regulation.

*Legal basis*

See Chapter 08 02.

Item 08 01 05 03 — Other management expenditure for research and innovation programmes — Horizon 2020

*Remarks*

This appropriation is intended to cover other administrative expenditure for all management of research and innovation programmes — Horizon 2020, in the form of indirect action under the non-nuclear programmes, including other administrative expenditure incurred by staff posted in Union delegations.

This appropriation is also intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objectives of the programme or measures coming under this item and any other expenditure on

technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

~~It~~~~This appropriation~~ is also intended to cover expenditure on technical and administrative assistance relating to the identification, preparation, management, monitoring, audit and supervision of the programme or projects, such ~~as, but not limited to,~~as conferences, workshops, seminars, development and maintenance of IT systems, missions, training and representation expenses.

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 Article 21(2)(e) to (g) 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 Article 21(2)(e) to (g) of the Financial Regulation.

#### *Legal basis*

See Chapter 08 02.

### Item 08 01 05 13 — Other management expenditure for research and innovation programmes — Euratom programme

#### *Remarks*

This appropriation is intended to cover other administrative expenditure for all management of research and innovation programmes — Euratom programme, in the form of indirect action under the nuclear programmes, including other administrative expenditure incurred by staff posted in Union delegations.

~~This appropriation~~ is also intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objectives of the programme or measures coming under this item and any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

~~It~~~~This appropriation~~ is also intended to cover expenditure on technical and administrative assistance relating to the identification, preparation, management, monitoring, audit and supervision of the programme or projects, such ~~as, but not limited to,~~as conferences, workshops, seminars, development and maintenance of IT systems, missions, training and representation expenses.

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 Article 21(2)(e) to (g) of the Financial Regulation.

### ~~Item 08 01 05 21 — Expenditure related to officials and temporary staff implementing research and innovation programmes — ITER~~

#### *Remarks*

~~This appropriation covers expenditure relating to officials and temporary staff implementing research and innovation programmes — the programme for the ITER project, occupying posts on the authorised establishment plans engaged in indirect action under the nuclear and non nuclear programmes, including staff posted in Union delegations.~~

#### *Legal basis*

~~See Chapter 08 04.~~

### ~~Item 08 01 05 22 — External personnel implementing research and innovation programmes — ITER~~

#### *Remarks*

~~This appropriation is intended to cover expenditure on external personnel implementing research and innovation programmes — the programme for the ITER project, in the form of indirect action under the nuclear programmes, including external personnel posted in Union delegations.~~

### Legal basis

~~See Chapter 08 04.~~

### ~~Item 08 01 05 23 — Other management expenditure for research and innovation programmes — ITER~~

#### Remarks

~~This appropriation is intended to cover other administrative expenditure for all management of research and innovation programmes — the programme for the ITER project, in the form of indirect action under the nuclear programmes, including other administrative expenditure incurred by staff posted in Union delegations.~~

~~This appropriation is also intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objectives of the programme or measures coming under this item and any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.~~

~~It is also intended to cover expenditure on technical and administrative assistance relating to the identification, preparation, management, monitoring, audit and supervision of the programme or projects, such as conferences, workshops, seminars, development and maintenance of IT systems, missions, training and representation expenses.~~

### Legal basis

~~See Chapter 08 04.~~

### Article 08 01 06 — Executive agencies

#### Item 08 01 06 01 — European Research Council Executive Agency — contribution from Horizon 2020

#### Reference acts

~~Commission Decision 2008/37/EC of 14 December 2007 setting up the European Research Council Executive Agency for the management of the specific Community programme Ideas in the field of frontier research in application of Council Regulation (EC) No 58/2003 (OJ L 9, 12.1.2008, p. 15).~~

Commission Implementing Decision 2013/779/EU of 17 December 2013 establishing the European Research Council Executive Agency and repealing Decision 2008/37/EC (OJ L 346, 20.12.2013, p. 58).

Commission [Decision C\(2014\) 9437 of 12.12.2014 amending](#) Decision C(2013) 9428 ~~on 20 December 2013~~ delegating powers to the European Research Council Executive Agency with a view to performance of tasks linked to the implementation of Union programmes in the field of frontier research comprising, in particular, implementation of appropriations entered in the general budget of the Union.

## CHAPTER 08 02 — HORIZON 2020 — RESEARCH

### Remarks

These budgetary remarks are applicable to all the budget lines in this chapter.

This appropriation will be used for Horizon 2020 — the framework programme for research and innovation, which covers the 2014-2020 period and brings together all existing Union research and innovation funding, including the framework programme for research, the innovation related activities of the competitiveness and innovation framework programme and the European Institute of Innovation and Technology (EIT). The programme shall play a central role in the implementation of the Europe 2020 flagship initiative ‘Innovation Union’ and other flagship initiatives, notably ‘A digital agenda for Europe’ ‘Resource-efficient Europe’ and ‘An industrial policy for the globalisation era’, as well as in the development and functioning of the European Research Area (ERA). Horizon 2020 shall contribute to building an economy based on knowledge and innovation across the whole Union by leveraging sufficient additional research, development and innovation funding. [The appropriation will be used also for the completion of the previous research programmes \(FP7 and prior FP7\).](#)

This appropriation will be used in accordance with the Regulation (EU) No 1290/2013 of the European Parliament and of the Council of 11 December 2013 laying down the rules for the participation and dissemination in ‘Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020)’ and repealing Regulation (EC) No 1906/2006 (OJ L 347, 20.12.2013, p. 81).

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 chapter. 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 Article 21(2)(e) to (g) 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 Article 21(2)(e) to (g) of the Financial Regulation.

## **Article 08 02 01 — Excellent science**

### **Item 08 02 01 01 — Strengthening frontier research in the European Research Council**

#### *Reference acts*

[Commission Decision C\(2014\) 9437 of 12 December 2014 amending Decision C\(2013\) 9428 on delegating powers to the European Research Council Executive Agency with a view to performance of tasks linked to the implementation of Union programmes in the field of frontier research comprising, in particular, implementation of appropriations entered in the general budget of the Union.](#)

[Commission Implementing Decision C\(2014\)5008 of 22 July 2014 amending the Commission Implementing Decision C\(2013\)8632 adopting the 2014-2015 work programme in the framework of the Specific Programme Implementing Horizon 2020 – The Framework Programme for Research and Innovation \(2014-2020\) in relation to the specific objective 'Strengthening frontier research, through the activities of the European Research Council'.](#)

[Commission Decision of 17 February 2015 amending Decision C\(2013\) 8915 establishing the European Research Council \(OJ C 58, 18.2.2015, p. 3\).](#)

## **Article 08 02 03 — Societal challenges**

### **Item 08 02 03 01 — Improving lifelong health and well-being**

#### *Remarks*

Lifelong health and well-being for all, high-quality and economically sustainable health and care systems, [with health care becoming more and more personalised for more efficacy.](#) and opportunities for new jobs and growth in the health sector and its related industries are the aims of this activity. To that respect activities will focus on effective health promotion and disease prevention (e.g. understanding the determinants of health, developing better preventive vaccines). Particular attention will be paid to gender- and age-related health specificities. In addition, emphasis will be placed on managing, treating and curing [disease \(notably via an increased personalisation of medicine\).](#) ~~disease~~, disability and reduced functionality (e.g. by transferring knowledge to clinical practice and scalable innovation actions, better use of health data, independent and assisted living). Furthermore, efforts will be made to improve decision-making in prevention and treatment provision, identify and support the dissemination of best practice in the healthcare sector, and support integrated care and the uptake of technological, organisational and social innovations empowering in particular older persons as well as disabled persons to remain active and independent. Finally, activities will be based on a gender-sensitive approach that recognises, amongst other things, the position of women in both the informal and the formal care sector.

~~Part of this appropriation is intended to be used for operations carried out by the Confederation of European Senior Expert Services (CESES) and its member associations, including technical assistance, advisory services and training in selected public and private sector enterprises and institutions. Accordingly, Union authorising officers are encouraged to make full use of the possibilities offered by the Financial Regulation, including CESES contributions in kind to Union projects.~~

### **Item 08 02 03 06 — Fostering inclusive, innovative and reflective European societies**

#### *Remarks*

The aim of this activity is to contribute to making European societies more inclusive, innovative and reflective, by promoting smart, sustainable and inclusive growth. Actions will support coordinated policymaking through the development of evidence,

tools, forward-looking activities and pilots to increase transnational efficiency and economic impact of research and innovation policies and achieve a well-functioning European Research Area and Innovation Union. Actions will also aim at closing the innovation divide, ensuring societal engagement in research and innovation and fostering gender balance in research teams, promoting coherent and effective cooperation with third countries and developing an understanding of Europe's intellectual basis: its history and the many European and non-European influences, as an inspiration for our lives today.

~~Part of this appropriation is intended to be used for operations carried out by the Confederation of European Senior Expert Services (CESES) and its member associations, including technical assistance, advisory services and training in selected public and private sector enterprises and institutions. Accordingly, Union authorising officers are encouraged to make full use of the possibilities offered by the Financial Regulation, including CESES contributions in kind to Union projects.~~

## **Article 08 02 05 — Horizontal activities of Horizon 2020**

### *Remarks*

This appropriation covers actions of a horizontal nature, which support the implementation of Horizon 2020. This includes, for example, activities which aim to support communication and dissemination, as well as make use of results to support innovation and ~~competitiveness, and support for independent experts evaluating project proposals, competitiveness.~~ This may also entail cross-cutting activities involving several priorities of Horizon 2020.

## **Article 08 02 07 — Joint Undertakings**

### **Item 08 02 07 32 — Innovative Medicines Initiative 2 Joint Undertaking (IMI2)**

#### *Remarks*

The Innovative Medicines Initiative 2 ~~Joint Undertaking (IMI2)~~, a ~~Joint Undertaking (IMI2)~~, ~~joint technology initiative (JTI)~~ between the European Commission and the biopharmaceutical industry, will build up on the results of its predecessor, IMI. IMI 2's objective is to improve the drug development process by supporting more efficient research and development cooperation among academia, small and medium-sized enterprises ("SMEs") and the biopharmaceutical industry, in order to deliver better and safer medicines for patients.

IMI2 ~~JU/JTI~~ shall contribute to the implementation of Horizon 2020, and in particular the specific objective 'Health, demographic change and ~~wellbeing for all~~ well-being' of the priority 'Societal challenges'.

### **Item 08 02 07 34 — Bio-Based Industries Joint Undertaking (BBI)**

#### *Remarks*

~~The Bio-based Industries Initiative (BBI) is a Joint Undertaking~~ ~~new joint technology initiative (JTI)~~ between the European Commission and the Bio-based industries aiming at contributing to the objectives of the BBI Initiative of a more resource efficient and sustainable low-carbon economy and increasing economic growth and employment, in particularly in rural areas, by developing sustainable and bio-based industries, covering a broad range of sectors, from agriculture to biotechnologies or forestry. ~~Its objective is to foster the development of a strong and globally competitive bio-based industries industry in Europe based and it will focus on advanced three main areas: feedstock, biorefineries that source their biomass sustainably and the development of markets for bio-based products.~~

BBI ~~JU/JTI~~ shall contribute to the implementation of Horizon 2020, and in particular the specific objective 'Food security, sustainable agriculture and forestry, marine, maritime and inland water research and the bioeconomy' of the priority 'Societal challenges' and the 'Key Enabling Technologies ~~enabling technologies~~' component of the specific objective 'Leadership in enabling and industrial technologies'.

### **Item 08 02 07 36 — Clean Sky 2 Joint Undertaking (Clean Sky 2)**

#### *Remarks*

The Clean Sky Joint Undertaking (Clean Sky 2), a joint ~~undertaking (JU)~~ ~~technology initiative (JTI)~~ between the European Commission and the European aeronautical industry, will build up on the results of its predecessor, Clean Sky. Clean Sky 2's objective is to improve the environmental impact of European aeronautical technologies through advanced research and full-scale demonstration in green technology for air transport, thus contributing to the future international competitiveness of the aeronautical



sector. The technical activity is developed through different technical areas and aims at building full scale demonstrators in all flying segments.

Clean Sky 2 ~~JU~~ shall contribute to the implementation of Horizon 2020, and in particular the specific objective ‘Smart, green and integrated transport’ of the priority ‘Societal challenges’.

#### Item 08 02 07 38 — Fuel Cells and Hydrogen 2 Joint Undertaking (FCH2)

##### *Remarks*

The Fuel Cells and Hydrogen 2 Joint Undertaking (FCH 2 JU), a public private partnership between the Commission, the industry and the Research Grouping, will build up on the results of its predecessor, set up under FP7. FCH 2 JU’s objective is to tackle a series of obstacles to the commercialisation of fuel cells and hydrogen technologies by reducing the cost of FCH systems, increasing their efficiency and demonstrating their feasibility, thus paving the way for a strong, sustainable and globally competitive fuel cells and hydrogen sector in the Union. This budget line is intended to cover the operational costs of the FCH 2 JU.

FCH ~~2 JU~~ shall contribute to the implementation of Horizon ~~2020 and 2020, and~~ in ~~particular, of particular~~ the specific objectives ‘~~Making the transition to a reliable, affordable, publicly accepted, sustainable and competitive~~Secure, clean and efficient energy system’ and ‘~~Achieving a European~~Smart, green and integrated transport system that is resource-efficient, environmentally friendly, safe and seamless’ of the priority ‘Societal challenges’.

#### *Article 08 02 77 — Pilot projects and preparatory actions*

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.

Ongoing discussions on the post-2015 global development framework have viewed universal health coverage (UHC) as a fundamental enabler for ending extreme poverty by 2030 and a crucial factor in completing the unfinished agenda of the health-related Millennium Development Goals (MDGs) — notably MDGs 4, 5 and 6 on improving maternal health, reducing child mortality, and combating HIV and AIDS, malaria and tuberculosis respectively.

It is also important to include neglected tropical diseases (NTDs) in the new development framework, in addition to the MDG 6 diseases and in line with the corresponding roadmap from the WHO ([http://whqlibdoc.who.int/hq/2012/WHO\\_HTM\\_NTD\\_2012.1\\_eng.pdf](http://whqlibdoc.who.int/hq/2012/WHO_HTM_NTD_2012.1_eng.pdf)) and other prominent expert organisations.

##### *Objectives*

This project will produce a study that quantifies the role of poverty-related and neglected diseases (PRND) R & D in contributing to UHC and improving the health situation in low- and middle-income countries. The study will:

- track Union investment in PRND R & D and assess how corresponding technologies are being translated into a resource for UHC,
- examine how the correlation between PRND R & D and UHC can be improved with regard to the post-2015 global development framework and develop recommendations for R & D indicators that help advance the impact of UHC.

Developing essential medicines for PRNDs that are safe, effective, affordable, accessible and of assured quality contributes to achieving UHC, and adequately investing in UHC is an effective way of guaranteeing that available services and products are also accessible and of a suitable standard of quality. This correlation will play a crucial role in the post-2015 global development framework, not only for ensuring healthy lives, but also for helping to reduce poverty.

Item 08 02 77 04 — Preparatory action — Towards a single and innovative European transport system

##### *Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

The aim of this two-stage preparatory action is to identify the barriers that impede the development of a truly optimised single European transport system and to propose a set of actions which, collectively, can help to accelerate progress. The action fully supports Union and Commission initiatives. It will:

- inform future policy development and research and innovation programmes, at both Union and national level,
- address one of the seven challenges on which Horizon 2020 is based, namely ‘Smart, green and integrated transport’,
- contribute to implementation of EU2020 flagship initiatives such as ‘increasing accessibility and clean transport’ and ‘promoting innovation and excellence’.

The examination stage will:

- identify stakeholders (industry, research, administrations, regulators and civil society), and their opinions, needs and expectations,
- describe the current state of the system: public policy (at all levels); industry structures; market and regulatory conditions; mechanisms for stakeholder collaboration; transport programmes,
- look at similar issues in other world regions and identify lessons to be learned,
- identify opportunities to improve Europe’s transport system as a whole and barriers preventing this.

The roadmap stage will suggest actions, endorsed by a cross-section of stakeholders, which can accelerate progress towards an optimised transport system. It will examine:

- what, if any, new organisation(s) might help, without simply duplicating existing structures,
- how to develop a stronger ‘whole system’ mindset at all levels,
- ways to encourage existing initiatives to pay more attention to their interactions with the rest of the system,
- potential policy initiatives at Union, Member State and local levels.

The end result will be an in-depth analysis of the opportunities for and barriers to achieving a fully optimised transport system across Europe, plus committed stakeholders from all sectors.

## ~~CHAPTER 08 04 — ITER~~

### ~~Remarks~~

~~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. It will contribute to the Europe 2020 strategy and in particular to its Innovation Union flagship initiative as the mobilisation of European high tech industries, which are involved in the construction of ITER, should provide the Union with a global competitive advantage in this promising sector.~~

~~The project brings together seven parties: the European Union, China, India, Japan, South Korea, Russia, and the United States.~~

### ~~Article 08 04 01 — Construction, operation and exploitation of the ITER facilities — European Joint Undertaking for ITER — Fusion for Energy (F4E)~~

~~Item 08 04 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.~~

### ~~Legal basis~~

~~Council Decision 2013/791/Euratom of 13 December 2013 amending Decision 2007/198/Euratom establishing the European Joint Undertaking for ITER and the Development of Fusion Energy and conferring advantages upon it (OJ L 349, 21.12.2013, p. 100).~~

~~Item 08 04 01 02 — Construction, operation and exploitation of the ITER facilities — European Joint Undertaking for ITER — Fusion for Energy (F4E)~~

*Remarks*

~~The European Joint Undertaking for ITER and the Development of Fusion for Energy provides the contribution of the European Atomic Energy Community (Euratom) to the joint implementation of the international ITER project. ITER, a major experimental facility which will demonstrate the scientific and technical feasibility of fusion power, will be followed by the construction of a demonstration fusion power plant (DEMO).~~

~~This Joint Undertaking has the following tasks:~~

- ~~— to provide the contribution of Euratom to the ITER International Fusion Energy Organisation;~~
- ~~— to provide the contribution of Euratom to broader approach activities with Japan for the rapid realisation of fusion energy;~~
- ~~— to prepare and coordinate a programme of activities in preparation for the construction of a demonstration fusion reactor and related facilities.~~

*Legal basis*

~~Council Decision 2013/791/Euratom of 13 December 2013 amending Decision 2007/198/Euratom establishing the European Joint Undertaking for ITER and the Development of Fusion Energy and conferring advantages upon it (OJ L 349, 21.12.2013, p. 100).~~

~~**Article 08 04 50 — Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development**~~

~~Item 08 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.~~

~~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 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.~~

~~Item 08 04 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 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.~~

## ***Article 08 04 51 — Completion of European Joint Undertaking for ITER — Fusion for Energy (F4E) (2007 to 2013)***

### *Remarks*

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous years.

### *Legal basis*

~~Council Decision of 25 September 2006 concerning the conclusion, by the Commission, of the Agreement on the Establishment of the ITER International Fusion Energy Organisation for the Joint Implementation of the ITER Project, of the Arrangement on Provisional Application of the Agreement on the Establishment of the ITER International Fusion Energy Organisation for the Joint Implementation of the ITER Project and of the Agreement on the Privileges and Immunities of the ITER International Fusion Energy Organisation for the Joint Implementation of the ITER Project.~~

~~Commission Decision 2006/943/Euratom of 17 November 2006 on Provisional Application of the Agreement on the Establishment of the ITER International Fusion Energy Organisation for the Joint Implementation of the ITER Project and of the Agreement on Privileges and Immunities of the ITER International Fusion Energy Organisation for the Joint Implementation of the ITER Project (OJ L 358, 16.12.2006, p. 60).~~

~~Council Decision 2006/970/Euratom of 18 December 2006 concerning the Seventh Framework Programme of the European Atomic Energy Community (Euratom) for nuclear research and training activities (2007 to 2011) (OJ L 400, 30.12.2006, p. 60).~~

~~Council Regulation (Euratom) No 1908/2006 of 19 December 2006 laying down the rules for the participation of undertakings, research centres and universities in action under the seventh framework programme of the European Atomic Energy Community and for the dissemination of research results (2007 to 2011) (OJ L 400, 30.12.2006, p. 1).~~

~~Council Decision 2006/976/Euratom of 19 December 2006 concerning the specific programme implementing the Seventh Framework Programme of the European Atomic Energy Community (Euratom) for nuclear research and training activities (2007 to 2011) (OJ L 400, 30.12.2006, p. 404).~~

~~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).~~

~~Council Decision 2012/93/Euratom of 19 December 2011 concerning the Framework Programme of the European Atomic Energy Community for nuclear research and training activities (2012 to 2013) (OJ L 47, 18.2.2012, p. 25).~~

~~Council Regulation (Euratom) No 139/2012 of 19 December 2011 laying down the rules for the participation of undertakings, research centres and universities in indirect actions under the Framework Programme of the European Atomic Energy Community and for the dissemination of research results (2012 to 2013) (OJ L 47, 18.2.2012, p. 1).~~

~~Council Decision 2012/94/Euratom of 19 December 2011 concerning the specific programme, to be carried out by means of indirect actions, implementing the Framework Programme of the European Atomic Energy Community for nuclear research and training activities (2012 to 2013) (OJ L 47, 18.2.2012, p. 33).~~

## **TITLE 0 — COMMUNICATIONS NETWORKS, CONTENT AND TECHNOLOGY**

### **CHAPTER 09 01 — ADMINISTRATIVE EXPENDITURE OF THE ‘COMMUNICATIONS NETWORKS, CONTENT AND TECHNOLOGY’ POLICY AREA**

#### ***Article 09 01 04 — Support expenditure for operations and programmes in the ‘Communications networks, content and technology’ policy area***

Item 09 01 04 02 — Support expenditure for Creative Europe programme — media sub-programme

#### *Remarks*

*Former item 15 01 04 02 (in part)*

This appropriation is intended to cover expenses pertaining to preparatory, monitoring, ~~control, audit and~~ evaluation and promotion activities which are required for the management of the Creative Europe programme and the achievement of its objectives; in particular studies, meetings of experts, information and communication actions, including institutional communication of the political priorities of the Union in so far as they are related to the general objectives of this item, and expenses connected with IT networks focusing on information processing and exchange, together with all other technical and administrative assistance expenses incurred by the Commission in managing the 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 Article 21(2)(e) to (g) 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 Article 21(2)(e) to (g) 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 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 Article 21(2)(e) to (g) of the Financial Regulation.

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, 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 Article 21(2)(e) to (g) of the Financial Regulation.

### ***Article 09 01 05 — Support expenditure for research and innovation programmes in the 'Communications networks, content and technology' policy area***

#### **Item 09 01 05 03 — Other management expenditure for research and innovation programmes — Horizon 2020**

##### *Remarks*

This appropriation is intended to cover other administrative expenditure for all management of research and innovation programmes — Horizon 2020 in the form of indirect action under the non-nuclear programmes, including other administrative expenditure incurred by staff posted in Union delegations.

This appropriation is also intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objectives of the programme or measures coming under this item, and any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

It is also intended to cover expenditure on technical and administrative assistance relating to the identification, preparation, management, monitoring, audit and supervision of the programme or projects, such as as, but not limited to, as expenditure on conferences, workshops, seminars, development and maintenance of IT systems, missions, training~~trainings~~ and representation ~~expenses, representation.~~

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 Article 21(2)(e) to (g) 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.

## CHAPTER 09 02 — ~~REGULATORY FRAMEWORK FOR THE DIGITAL SINGLE MARKET~~ AGENDA FOR EUROPE

### Article 09 02 01 — *Definition and implementation of the Union's policy in the field of electronic communication*

#### Remarks

Former articles ~~09 02 01~~ ~~09 02 01~~, ~~01 02 01 (in part)~~ and 12 02 01 (in part)

This appropriation is intended to cover expenditure on a set of measures designed to:

- coordinate a better regulatory framework for competition, investment and growth over the entire range of issues in the e-communications field: economic analysis, impact assessment, policy development, regulatory compliance,
- carry out and review the Union's policy on electronic communication networks and services with a view to launching initiatives designed to meet the challenges in this dynamically evolving sector (convergence of electronic communication with audiovisual and content delivery),
- facilitate the implementation of the Digital ~~Single Market~~ Agenda for Europe, in actions related to broadband targets through regulation, policy and public financial assistance, including coordination with cohesion policy in the areas relevant to electronic communications networks and services,
- develop policies and coordination measures which will ensure that Member States implement their national broadband plans with reference to the fixed and mobile infrastructure and their possible convergence, including coherence and economic efficiency of public interventions at Union and Member State levels,
- develop policy and legislation with a particular focus on issues related to access and authorisation of e-communications networks and services notably interoperability, interconnection, civil works, independence of regulators and new measures to strengthen the single market,
- facilitate the monitoring and implementation of relevant legislation in all Member States,
- provide coordination of infringement proceedings, and input to relevant State aid matters,
- develop policy and legislation with a particular focus on issues related to retail and consumer issues notably net neutrality, switching, roaming, demand and use stimulation and universal service,
- develop and implement consistent market-based regulations to be applied by national regulatory authorities and to respond to individual notifications from those authorities, notably regarding relevant markets, competition and appropriate regulatory intervention, in particular for next generation access networks,
- develop policies across the board which will ensure that Member States manage all uses of spectrum, including the different internal market realms such as e-communications, broadband internet and innovation,
- promote and monitor the implementation of the regulatory framework for communication services (including the mechanism provided for in Article 7 of Directive 2002/21/EC of the European Parliament and of the Council of 7 March 2002 on a common regulatory framework for electronic communications networks and services (Framework Directive) (OJ L 108, 24.4.2002, p. 33),
- enable third countries to pursue a policy of opening up their markets to the same extent as in the Union,
- promote and monitor the implementation of the radio spectrum policy programme (Decision No 243/2012/EU of the European Parliament and of the Council of 14 March 2012 establishing a multiannual radio spectrum policy programme (OJ L 81, 21.3.2012, p. 7)).
- develop policies on copyright at EU level, in particular on the online distribution of copyright protected content in the digital single market, including the assessment of legal and economic barriers stemming from the regulatory framework at EU or Member States level or from industry practices,
- develop, implement and monitor policies in the context of the Digital Single market on e-commerce in the EU, in particular those related to Directive 2000/31/EC of the European Parliament and of the Council of 8 June 2000 on certain legal aspects of information society services, in particular electronic commerce, in the Internal Market ('Directive on electronic commerce') (OJ L 178, 17.7.2000, p.1), including the assessment of legal and economic barriers stemming from the Internal Market framework for electronic commerce or from related measures,
- support actions to safeguard the continued stability and security of the Internet governed by a genuine multistakeholder model to ensure that economic and social opportunities offered by electronic communications can be fully exploited,
- continue to implement the Communication of the European Commission "Internet Policy and Governance Europe's role in shaping the future of Internet Governance" (COM/2014/072 final), as well as to follow-up on concrete calls expressed by the Member States in Council Conclusions on Internet Governance from 27 November 2014 and by European Parliament in the Resolution of 11 February 2015 on the renewal of the mandate of the Internet Governance Forum (2015/2526(RSP),

- continue to ensuring financial support for the Internet Governance Forum, as well as to ensure financial support for the pan-European Dialogue on Internet governance (EuroDIG) to secure their financial stability and therefore their operational viability; this also includes financial support for different initiatives related to raising the impact of both fora.
- promote the importance of ICTs in the development of the post-2015 Sustainable Development Goals, including through capacity and confidence-building measures in the area of electronic communications addressed at third countries.

The specific objectives of these measures are:

- the formulation of a Union policy and strategy in the field of communication services and networks (including convergence between electronic communications and audiovisual environments, aspects related to the internet, etc.),
- the development of radio spectrum policy in the Union,
- the development of activities in the mobile and satellite communications sector, particularly as regards frequencies, and demand stimulation,
- an analysis of the situation and the legislation adopted in these areas, as well as State aid decisions,
- an analysis of the financial state of play and investment intensities in the sector,
- the coordination of these policies and initiatives as regards the international environment (e.g. WRC, CEPT, etc.),
- the development of activities and initiatives in relation to the Digital ~~Single Market, Agenda for Europe,~~
- the development of activities and initiatives in relation to Cohesion Policy,
- the development and maintenance of the database in relation to the radio spectrum policy programme and other actions related to monitoring and the implementation of the ~~programme, programme-~~
- the promotion and further advancement of the EU vision of the multistakeholder model of Internet governance.

These measures consist, inter alia, in preparing analyses and progress reports, consulting stakeholders and the public, preparing communications, legislative proposals and monitoring the application of legislation, and translations of notifications and consultations under Article 7 of the Directive 2002/21/EC.

This appropriation is intended to cover, in particular, contracts for analysis and expert reports, specific studies, evaluation reports, coordination activities, grants and the part-financing of certain measures.

In addition, this appropriation is also intended to cover expenditure on meetings of experts, communication events, membership fees, information and publications directly linked to the achievement of the objectives of the policy 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.

### ***Article 09 02 03 — European Union Agency for Network and Information Security (ENISA)***

#### *Remarks*

This appropriation is intended to cover the staff and administrative expenditure of the European Union Agency for Network and Information Security (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 Article 21(2)(e) to (g) 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 16 of Commission Regulation (EC, Euratom) No 2343/2002 constitute assigned revenue (Article 21(3)(c) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

Pursuant to Article 208 of the Financial Regulation and the corresponding Articles of the framework Financial Regulation for each of the bodies set up by the Communities, 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 ~~2016~~2015 amounts to a total of EUR ~~10 120 000.9~~155 661. An amount of ~~EUR 50 000~~EUR 55 049 coming from the recovery of surplus is added to the amount of ~~EUR 10 070 000~~EUR 9 100 612 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 has 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 Article 21(2)(e) to (g) 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 16 of Commission Regulation (EC, Euratom) No 2343/2002 constitute assigned revenue (Article 21(3)(c) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

Pursuant to Article 208 of the Financial Regulation and the corresponding Articles of the framework Financial Regulation for each of the bodies set up by the Communities, 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 ~~2016~~2015 amounts to a total of ~~EUR 4 246 000~~EUR 4 017 244. An amount of ~~EUR 174 000~~EUR 519 101 coming from the recovery of surplus is added to the amount of ~~EUR 4 072 000~~EUR 3 498 143 entered in the budget.

### **Article 09 02 77 — Pilot projects and preparatory actions**

#### ~~Item 09 02 77 01 — Preparatory action — Erasmus for Journalists~~

#### *Remarks*

~~This item 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 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).~~

#### 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.



This preparatory action follows on from 2013's successful pilot project. The proposed European Centre for Press and Media Freedom is a logical extension of the Charter of Fundamental Rights of the European Union and the European Charter on Freedom of the Press, acting as a single European-level 'drop-in centre' for journalistic organisations, individuals and media actors alleging violations of those charters. It will be the sole centre in Europe that monitors and documents any such violations. It will also sound the alarm in acute cases, for instance by organising support from foreign colleagues for journalists who need help. The centre will benefit from input from a wide range of sources, including academic centres, regional partners all over Europe and various journalistic organisations.

The centre will cover all Member States and the candidate countries.

This will complement existing actions supported by the Union budget. More specifically, the centre will be the practical hands-on counterpart of the academically oriented Centre for Media Pluralism and Media Freedom based at the European University Institute in Florence. It will, furthermore, benefit from the momentum created by the High Level Group on Media Freedom and Pluralism set up by the Commission and by the European Parliament's resolution of 21 May 2013 on the EU Charter: standard settings for media freedom across the EU.

#### Item 09 02 77 05 — Preparatory action — Implementation of the media pluralism monitoring tool

##### *Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

This preparatory action follows on from the pilot project financed in 2013 and 2014 by the European Parliament, the main purpose of which was to test and apply the Media Pluralism Monitor (MPM) developed in 2009 at the request of the Commission by a consortium of European universities.

The MPM pilot project is currently being carried out by the Centre for Media Pluralism and Media Freedom (CMPF) at the Robert Schuman Centre for Advanced Studies/European University Institute, an academic centre established in 2011 by the Commission as part of the Union's ongoing efforts to improve the protection of media pluralism and media freedom in Europe and to assess what action needs to be taken at European or national level to further those objectives. Under the pilot project, the CMPF is testing a streamlined version of the 2009 MPM on a representative sample of nine Member States: Belgium, Bulgaria, Denmark, Estonia, France, Greece, Hungary, Italy and the United Kingdom. Those countries were selected on the basis of objective criteria so as to ensure the highest degree of neutrality and to allow broad implementation in different circumstances.

## **CHAPTER 09 04 — HORIZON 2020**

##### *Remarks*

These remarks are applicable to all the budget lines in this chapter.

This appropriation will be used for Horizon 2020 — the framework programme for research and innovation, which covers the 2014-2020 period, and for the completion of the previous research programmes (FP7 and prior to FP7) and previous information and communication technologies programmes (ICT PSP (2007-2013) and programmes prior to 2007).~~period.~~

Horizon 2020 shall play a central role in the implementation of the Europe 2020 flagship initiative 'Innovation Union' and other flagship initiatives, notably 'Resource-efficient Europe', 'An industrial policy for the globalisation era', and 'A digital agenda for Europe', as well as in the development and functioning of the European Research Area (ERA). Horizon 2020 shall contribute to building an economy based on knowledge and innovation across the whole Union by leveraging sufficient additional research, development and innovation funding.

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 the Union and ensuring optimum use thereof.

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.

This appropriation will be used in accordance with Regulation (EU) No 1290/2013 of the European Parliament and of the Council of 11 December 2013 laying down the rules for the participation and dissemination in 'Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020)' and repealing Regulation (EC) No 1906/2006 (OJ L 347, 20.12.2013, p. 81).

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 chapter. 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 Article 21(2)(e) to (g) 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 possibility of third countries or institutes from third countries taking part in European cooperation in the field of scientific and technical research is envisaged for some of these projects. Any financial contribution entered in Items 6 0 1 3 and 6 0 1 5 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 21 of the Financial Regulation.

Any revenue from States taking part in the European Cooperation in the field of Scientific and Technical Research will be entered in Item 6 0 1 6 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 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 Article 21(2)(e) to (g) of the Financial Regulation.

Any revenue from the contributions by outside bodies to Union activities entered in Item 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.

Additional appropriations will be provided under Item 09 04 50 01.

Administrative appropriations of this chapter will be provided under Article 09 01 05.

### ***Article 09 04 03 — Societal challenges***

#### **Item 09 04 03 01 — Improving lifelong health and well-being**

##### *Remarks*

The vision of the eHealth Action Plan 2012-2020 is to utilise and develop e-health to address several of the most pressing health and health systems challenges of the first half of the twenty-first century, namely:

- to improve chronic disease and multimorbidity (multiple concurrent disease) management and to strengthen effective prevention and health promotion practices,
- to increase the sustainability and efficiency of health systems by unlocking innovation, enhancing patient-/citizen-centric care and citizen empowerment and encouraging organisational changes,
- to foster cross-border healthcare, health security, solidarity, universality and equity,
- to improve legal and market conditions for developing e-health products and services.

ICT-based products and services have demonstrated their capacity to help address these major challenges in the form of personalised health, telehealth and telecare solutions, service robotics for health and care, support for prolonged active and independent living and home-based care. It is also a major new growth opportunity as large new markets for ICT-based products and services emerge to address health, demographic change and well-being.

Activities will cover development and exploitation of ICT for health, well-being and ageing well solutions. This will build on the emergence of underpinning technologies arising out of ICT in LEIT such as micro-nano systems, embedded systems, robotics, Internet of the future and cloud technologies. It will also build on further development of security- and privacy-enhancing technologies.

The ambient assisted living research and development joint programme will also be supported to contribute to market availability and exploitation of ICT-based products and services and the ICT innovation and pilot projects will be further supported in response to the European Innovation Partnership on Active and Health Ageing and the eHealth 2020 action plan.

Activities will cover collaboration, networking actions and national programme coordination initiatives. Also entered in this item are the costs of independent experts assisting in proposal evaluations and project reviews, the costs of events, meetings, conferences, workshops and seminars of European interest organised by the Commission, the costs of studies, analyses and evaluations, the costs of monitoring and evaluation of the specific programme and of the framework programmes and the costs of measures to monitor and disseminate the results of the programmes, including measures under previous framework programmes.

~~Part of this appropriation is intended to be used for operations carried out by the Confederation of European Senior Expert Services — CESES — and its member associations, including technical assistance, advisory services and training in selected public and private sector enterprises and institutions. For that to be achieved, Union authorising officers are encouraged to make full use of the possibilities offered by the new Financial Regulation, including CESES contributions in kind to Union projects.~~

#### Item 09 04 03 02 — Fostering inclusive, innovative and reflective European societies

##### *Remarks*

The specific objective is to foster inclusive, innovative and reflective European societies in a context of unprecedented transformations and growing global interdependencies.

Activities will cover four main areas: ICT-enabled public sector innovation, understanding and preserving Europe's intellectual basis, learning and inclusion.

ICT-enabled public sector innovation refers to the use of ICT for the creation and implementation of new processes, products, services and methods of delivery which result in significant improvements in the efficiency, effectiveness and quality of public services. The future public administrations should be digital and cross-border by default. Activities will cover fostering efficient, open and citizen-centric public services, involving the public sector as an agent for innovation and change as well as cross-border innovation measures or seamless delivery of public services.

The aim of the second challenge is 'to contribute to an understanding of Europe's intellectual basis: its history and the many European and non-European influences; as an inspiration for our lives today'.

The aim of the third challenge is to support the widespread adoption of ICT in schools and for training in Europe.

The fourth challenge is to get the elderly (aged 65 and above), the unemployed and low educated, migrants, people in need of care, people living in remote or poorer areas, persons with disabilities, and the homeless to fully participate in society. Activities will focus on empowering them with the necessary digital skills and providing them with access to digital technologies. Activities aiming at fostering a better consideration for inclusiveness and responsibility aspects in ICT-related innovations will also be supported.

Activities will cover collaboration, networking actions and national programme coordination initiatives. Also entered in this item are the costs of independent experts assisting in proposal evaluations and project reviews, the costs of events, meetings, conferences, workshops and seminars of European interest organised by the Commission, the costs of studies, analyses and evaluations, the costs of monitoring and evaluation of the specific programme and of the framework programmes and the costs of measures to monitor and disseminate the results of the programmes, including measures under previous framework programmes.

Part of the support of the European Union to the COST intergovernmental framework for trans-national cooperation among researchers, engineers and scholars across Europe will also be covered through this budget line.

#### Item 09 04 03 03 — Fostering secure European societies

##### *Remarks*

The specific objective is to secure societies, protecting freedom and security of the Union and its citizens.

The integrated portfolio of activities will develop solutions to protect our society and economy against accidental or man-made disruptions of the information and communication technologies our society and economy depends on; providing solutions for end-to-end secure ICT systems, services and applications; safeguarding the human right of privacy in the digital society; providing the incentives for the industry to supply secure ICT; stimulating the uptake of secure ICT. The aim is to ensure cyber security, trust and privacy in the Digital Single Market, whilst at the same time improving the competitiveness of the Union's security, ICT and service industries. Another objective is to increase users' trust in their participation in the digital society, and overcome citizens' concern with the disclosure of their personal information online because of security issues (e.g. internet usage for banking or purchases).

Activities will cover collaboration, networking actions and national programme coordination initiatives. Also entered in this item are the costs of independent experts assisting in proposal evaluations and project reviews, the costs of events, meetings,

conferences, workshops and seminars of European interest organised by the Commission, the costs of studies, analyses and evaluations, the costs of monitoring and evaluation of the specific programme and of the framework programmes and the costs of measures to monitor and disseminate the results of the programmes, including measures under previous framework programmes.

### *Article 09 04 77 — Pilots projects and preparatory actions*

#### Item 09 04 77 01 — Pilot project — Open knowledge technologies: mapping and validating knowledge

##### *Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

~~At a time when unemployment among the new generations is alarming, Europe must become an innovation driven society in order to get back on the growth path. For this purpose, it is necessary to create new technologies and to reinvent the ways Union citizens can acquire, transfer and co-construct knowledge. Higher education and research are rapidly evolving. Creating new knowledge technologies requires training teachers, students and researchers alike as well as any individual who needs to adapt to new market demands. Given the ever growing flow of data, a capacity is needed to empower Union citizens to access content and to learn anywhere and anytime in an open collaborative learning ecosystem. Many endeavours, such as citizen science, scientific discovery games and massive open online courses (MOOCs), show that — like many other sectors — education and research are rapidly evolving. Europe can only catch up and take the lead provided it invests in the next generation of tools and in the coming generations of individuals willing to reinvent learning, teaching and research tools.~~

~~The initiative ‘Opening up education’ proposed by the Commission aims at creating the basis for a stronger exploitation of ICT in education. The goal is to make access to education easier and increase efficiencies in learning through sharing and opening content to all individuals. While this initiative aims at making content available, there is still a need for mapping and certifying the knowledge acquired.~~

~~Given the current youth unemployment that coexists with a lack of skilled workers in many Members States, the Union clearly lacks an essential component to fill this knowledge gap. The interests and the current knowledge of individuals should be matched not only with the most demanded labour market skills but also with the possible learning roadmaps that can help them acquire the required knowledge and skills.~~

~~In order to fully exploit the potential of this new type of learning system for the labour market, methods are needed that are able to validate the quality of their learning. Consequently, a mechanism has to be found that allows individuals to assess their competencies (create their individual knowledge map), the knowledge required on the labour market and the learning path that can link the two, hence providing the right content to each individual. Only by doing so, can it be assured that the right content is available to the right target group of individuals. In order to be able to track the learning path, a validation of the acquired knowledge, possible through online certificates or badges must be made available.~~

~~This type of social and technological innovations can benefit all citizens regardless of their level of resources, the languages they speak, their age, their health or their cultural capital. Such a project will thus contribute to bridging the knowledge gap and reducing unemployment by helping especially the young currently unemployed to maximise their learning and find new career opportunities.~~

#### Item 09 04 77 02 — Pilot project — Connected for health: well-being and healthcare solution in an open access FTTH networks

##### *Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

~~This pilot project proposal aims at testing well being and healthcare service applications in open access FTTH networks. The future delivery of well being and healthcare services is to rely on FTTH based solutions, and the realisation of a full scale high speed e health solution would contribute in achieving one of the targets of the Digital Agenda for Europe.~~

~~The project will explore, identify and test new and existing e health applications to improve profitability and usability of services. The project aims, for instance, to evaluate patient empowerment and ability of well being and healthcare professionals to share digital patient information. Open access FTTH networks have the potential to carry out a range of e health solutions, e.g. personal health information management, patient in home monitoring, sending X rays from the central hospital to the rural area medical centre, and tele physiotherapy.~~

~~The project is to be implemented in rural regions with long distances and with already existing cooperative based FTTH networks that operate in a real open access principle. Such network exists for instance in Southern Ostrobothnia. Being distant from the physical service providers and having demographic challenges, rural areas should be especially targeted when providing electronic well-being and healthcare solutions in the future.~~

~~FTTH is the most advanced technology to support specific well-being and healthcare service applications with fast symmetric connections and low latencies, notably by providing high speeds both downstream and upstream. Most importantly, the open access model enables all service providers to offer their services in the same fibre for free. This fair competition is considered to improve the promotion of services, value for money and accessibility.~~

~~This pilot project is unique and not redundant or in conflict with any national or Union programmes. The deployment of broadband networks is not the focus of this pilot project, and therefore it is not overlapping with the existing national or Union programmes of deployment of broadband in Member States.~~

~~The duration of this pilot project is two years.~~

Item 09 04 77 03 — Pilot project — REIsearch (Research Excellence Innovation Framework) — Enhancing the competitiveness of the European Research Area by increasing communication among researchers, citizens, industry and policymakers

#### Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

~~The pilot project aims to accelerate the full use of Europe's intellectual capital to the benefit of citizens, entrepreneurs and scientists through new media tools.~~

~~The aim is to develop an e-infrastructure based on the concepts of social networks, to promote direct communication between researchers, businesses and media within the European Research Area (ERA).~~

~~Beginning from the strategic areas around the priority 'Societal challenges', as outlined in Europe 2020 strategy, the pilot project will support the creation of virtual clusters on these key themes creating a direct way for open dialogue between science and society.~~

~~The pilot project will promote active interaction between science, citizens and policymakers through the involvement of European media and social media, in order to support participation of citizens in research agenda setting, ongoing research processes, as well as in discussions on the results and impacts of research for society, policy and further research.~~

~~The objectives of the pilot project are:~~

- ~~— to develop a reliable, non-profit e-infrastructure (similar to social networks) as basic tool to promote stronger communication and dialogue across disciplines, sectors and borders;~~
- ~~— to integrate identity security of researchers and other actors to ensure a reliable and secure environment;~~
- ~~— to connect to existing research databases ensuring a single access point to research results from all countries and disciplines (interoperability) connecting also to existing European initiatives;~~
- ~~— to create virtual clusters on the topics of the 'societal challenges' that bring together researchers, industry, media and policymakers to enhance collaborations on these key themes, starting from the existing European collaborations and creating an easy and useful tool to facilitate dialogue and collaborations;~~
- ~~— to create a direct dialogue between these virtual clusters (see fourth indent) and citizens through the connection to leading European media.~~

~~The project intends to respond to some of the needs and concerns outlined in the Digital Agenda for Europe and Horizon 2020.~~

~~Current issues that the project will address: recent ICT developments have shown how the power of social networks and e-infrastructures can help harness the potential of networks.~~

~~In fact the problems of the existing online environment for research e-infrastructures are:~~

- ~~— size: the majority of existing networks are too small to go beyond the specific field and research group (according to Commission statistics, the average size of an online network of researchers is around 100 users). A large interoperable network is needed that allows researchers and other stakeholders to find the information they are looking for across sectors and disciplines with a familiar tool;~~
- ~~— reach: traditionally, networks bring together users within the same field and sector. In order to unlock the innovation capacity of Europe, the creation of transdisciplinary (inter-sectorial and inter-disciplinary) connections needs to be made easier;~~

- reliability: one of the major reasons why big networks in research have not been successful is that existing relations are still based on personal connection and the identities on online networks are not trusted. In order to really foster transdisciplinary connections, a system is needed where the identity verification creates a secure environment for all users engaged;
- trust: a pivotal aspect for any network is trust. Based on market studies a European social network/e infrastructure would need to be developed in collaboration with the different stakeholders, be non-profit and have a clear IP policy developed together with researchers.

## CHAPTER 09 05 — CREATIVE EUROPE

### *Article 09 05 02 — Strengthening the financial capacity of SMEs and organisations, and fostering policy development and new business models — Media strand*

#### *Remarks*

*Former article 15 04 01 (in part)*

~~This appropriation is intended to cover the following measures relating to Cross sectoral strand of the Creative Europe programme.~~

~~The cultural and creative sector facility will target the cultural and creative sectors and will have the following priorities: facilitate access to finance for small and medium sized enterprises and organisations in the European cultural and creative sectors; improve the capacity of financial institutions to assess cultural and creative projects, including technical assistance and networking measures.~~

~~This will be achieved through:~~

- ~~providing guarantees to appropriate financial intermediaries from any country participating in the Creative Europe programme,~~
- ~~providing financial intermediaries with additional expertise and capacity to evaluate risks associated with operators in the cultural and creative sectors.~~

~~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 Article 21(2)(e) to (g) 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 Article 21(2)(e) to (g) 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 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 Article 21(2)(e) to (g) 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 Article 21(2)(e) to (g) of the Financial Regulation.~~

~~Any repayment from financial instruments pursuant to Article 140(6) 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 3 4 1 of the statement of revenues may give rise to the provision of additional appropriations in accordance with Article 21(3)(i) of the Financial Regulation.~~

#### *Legal basis*

~~Regulation (EU) No 1295/2013 of the European Parliament and of the Council of 11 December 2013 establishing the Creative Europe Programme (2014 to 2020) and repealing Decisions No 1718/2006/EC, No 1855/2006/EC and No 1041/2009/EC (OJ L 347, 20.12.2013, p. 221).~~

## **Article 09 05 05 — Multimedia actions**

### *Remarks*

*Former item 16 03 01 01 (in part)*

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. 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, as well as the tools necessary to develop such a policy. This appropriation also covers evaluation expenditure. Part of this appropriation will be used for existing pan-European networks of local and national media (radio, television, internet, etc.).

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.

The amount of assigned revenue pursuant to Article 21(3) of the Financial Regulation is estimated at EUR 50 000.

The Commission, when implementing this item, 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 02 — Pilot project — Fostering European integration through culture by providing new subtitled versions of selected TV programmes across all Europe

### *Remarks*

*Former item 15 04 77 07*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

~~Fostering European integration through culture is a crucial issue in a digitalised European economy. In this context, it is urgent that Union officials assist European cultural stakeholders with finding new tools to help dissemination of audiovisual content. Digital revolution offers a tremendous opportunity for cross border online dissemination of content for European stakeholders but this dissemination is often practically slowed down by linguistic borders. By providing new and diverse subtitled versions of selected TV programmes across all Europe, this project aims to assess the impact of linguistic differences on the transnational digital dissemination of audiovisual cultural content. This project includes a scientific evaluation to measure and compare the outreach of content and the audience with and without different languages versions, both in and outside Europe. The project allows a transparent selection of programmes to be supported and gives all European stakeholders the opportunity to use its experience and results. The objective is clearly to develop new business models for European media stakeholders and to enable Union institutions to base future policy initiatives on the outcome.~~

Item 09 05 77 03 — Preparatory action — Crowdsourcing subtitling to increase circulation of European works

### *Remarks*

*Former item 15 04 77 10*

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

Many high-quality European works (television drama, documentaries, films, etc.) are not distributed outside their domestic markets as that would entail high subtitling costs. In this context, controlled crowdsourcing (wikis) appears to be a valid option. It would significantly lower the cost of subtitling, while maintaining the same translation quality as that provided by traditional audiovisual service companies.

This preparatory action will test the impact of an online platform for crowdsourced subtitling files on the circulation of European works and will determine the conditions (relating in particular to governance and economic aspects, etc.) that need to be met for such a model to be viable in this area.

It will cover:

- implementation, promotion and operation of an online platform for crowdsourced subtitling files that can be used by any consumer for personal use or by other users for commercial purposes;
- making works with crowdsourced subtitles available online in the markets concerned;
- sharing the results of the trial with the general public, including stakeholders and policy-makers, by organising public workshops and by other means.

## **T I T L E 11 — M A R I T I M E A F F A I R S A N D F I S H E R I E S**

### **CHAPTER 11 01 — ADMINISTRATIVE EXPENDITURE OF THE ‘MARITIME AFFAIRS AND FISHERIES’ POLICY AREA**

#### ***Article 11 01 04 — Support expenditure for operations and programmes in the ‘Maritime affairs and fisheries’ policy area***

Item 11 01 04 01 — Support expenditure for maritime affairs and fisheries — Non-operational administrative and technical assistance

##### *Remarks*

This appropriation is intended to cover the non-operational technical assistance for the European Maritime and Fisheries Fund (EMFF) provided for in Article 58 of Regulation (EU) No 1303/2013 and Article 92 of Regulation (EU) No 508/2014.

It may, in particular, be used to cover:

- expenditure incurred on external personnel at headquarters (contract agents, seconded national experts or agency staff) up to EUR 850 000, including support expenditure (representation expenses, training, meetings, missions relating to the external personnel financed under this line) required for the implementation of the EMFF and the completion of measures under its predecessor the European Fisheries Fund (EFF) relating to technical assistance,
- expenditure on external personnel (contract ~~agents,staff~~, local ~~agentsstaff~~ or seconded national experts) in the Union’s delegations in third countries, as well as 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 in this item,
- expenditure on mission by third country delegations attending meetings to negotiate fisheries agreements and joint committees,
- expenditure on studies, evaluation measures and audits, meetings of experts and the participation of stakeholders in ad hoc meetings, seminars and conferences pertaining to major topics, information and publications in the field of maritime affairs and fisheries,
- expenditure on information technology (IT) covering both equipment and services,
- participation of scientific experts in meetings of Regional Fisheries Management Organisations,
- any other expenditure on non-operational technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

~~This appropriation may also cover expenditure for preparatory, monitoring, administrative and technical support, evaluation, audit and inspection measures related to fisheries market intervention previously financed under the common agricultural policy in accordance with Article 5(a) to (d) of Regulation (EC) No 1290/2005.~~

##### *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).~~

~~Council Regulation (EC) No 1263/1999 of 21 June 1999 on the Financial Instrument for Fisheries Guidance (OJ L 161, 26.6.1999, p. 54).~~



~~Council Regulation (EC) No 2792/1999 of 17 December 1999 laying down the detailed rules and arrangements regarding Community structural assistance in the fisheries sector (OJ L 337, 30.12.1999, p. 10).~~

Council Regulation (EC) No [1198/2006 of 27 July 2006 on the European Fisheries Fund \(OJ L 223, 15.8.2006, p. 1\)](#). ~~1290/2005 of 21 June 2005 on the financing of the common agricultural policy (OJ L 209, 11.8.2005, p. 1).~~

Regulation (EU) No 1379/2013 of the European Parliament and of the Council of 11 December 2013 on the common organisation of the markets in fishery and aquaculture products, amending Council Regulations (EC) No 1184/2006 and (EC) No 1224/2009 and repealing Council Regulation (EC) No 104/2000 (OJ L 354, 28.12.2013, p. 1).

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).

## **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)

### *Remarks*

This appropriation is intended to cover the Agency's expenditure on staff and administration incurred as a result of the Agency's role in the management of measures ~~forming part of Union programmes in the field of maritime policy and fisheries and~~ forming part of the European Maritime and Fisheries Fund.

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

### *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 Regulation (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-~~final~~ of 12 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 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).

## 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

#### Remarks

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

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

#### Legal basis

Council Regulation (EC) No 861/2006 of 22 May 2006 establishing Union financial measures for the implementation of the common fisheries policy and in the area of the Law of the Sea (OJ L 160, 14.6.2006, 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 Regulation (EC) No 1954/2003 and (EC) No 1224/2009 and repealing Council Regulations (EC) No 2371/2002 and EC No 639/2004 and Council Decision 2004/585/EC (OJ L 354, 28.12.2013, p. 22), and in particular Article 31 thereof.

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

Status (as of <del>April 2015</del> <u>September 2014</u> )	Country	Legal basis	Date	Official Journal	Duration
<u>In force</u>	<u>Cape Verde</u>	<u>Decision 2014/948/EU</u>	<u>15 December 2014</u>	<u>L 369, 24.12.2014</u>	<u>23.12.2014 to 22.12.2018</u>
-	<u>Comoros</u>	<u>Decision 2014/369/EU</u>	<u>13 May 2014</u>	<u>L 179, 19.6.2014</u>	<u>1.1.2014 to 31.12.2016</u>
<u>In force</u>	<u>Côte d'Ivoire</u>	<u>Decision 2013/303/EU</u>	<u>29 May 2013</u>	<u>L 170, 22.6.2013</u>	<u>1.7.2013 to 30.6.2018</u>
-	<u>Gabon</u>	<u>Decision 2013/462/EU</u>	<u>22 July 2013</u>	<u>L 250, 20.9.2013</u>	<u>24.7.2013 to 23.7.2016</u>
-	<u>Guinea-Bissau</u> <u>Greenland</u>	<u>Decision 2014/782/EU</u> <u>2012/653/EU</u>	<u>16 October 2014</u> <u>July 2012</u>	<u>L 328, 13.11.2014</u> <u>293, 23.10.2012</u>	<u>24.11.2014</u> <u>1.1.2013 to 23.11.2017</u> <u>31.12.2015</u> to
-	<u>Madagascar</u>	<u>Decision 2014/929/EU</u>	<u>15 December 2012</u>	<u>L 365, 19.12.2014</u>	<u>1.1.2015 to 31.12.2018</u>
-	<u>Mauritius</u>	<u>Decision 2014/146/EU</u>	<u>28 January 2014</u>	<u>L 79, 18.3.2014</u>	<u>28.1.2014 to 27.1.2020</u>
-	<u>Morocco</u>	<u>Decision 2013/785/EU</u> <u>2013/720/EU</u>	<u>16 December</u> <u>15 November 2013</u>	<u>L 328, 7.12.2013</u>	<u>15.7.2014 to 14.7.2018</u> -
<u>Under provisional application</u>	<u>Comoros</u>	<u>Decision 2013/786/EU</u>	<u>23 January 2014</u>	<u>L 20, 23.1.2014</u>	<u>1.1.2014 to 31.12.2016</u>
-	<u>São Tomé and Príncipe</u>	<u>Decision 2014/334/EU</u>	<u>19 May 2014</u>	<u>L 168, 7.6.2014</u>	<u>23.5.2014 to 22.5.2018</u>
-	<u>Seychelles</u>	<u>Decision 2014/5/EU</u>	<u>18 January 2014</u>	<u>L 12, 17.1.2014</u>	<u>18.1.2014 to 17.1.2020</u>
<u>Under negotiation</u>	<u>Senegal</u> <u>Cape Verde</u>	<u>Decision 2014/733/EU</u> <u>2011/679/EU</u>	<u>810 October 2014</u> <u>2011</u>	<u>L 340, 23.10.2014</u> <u>269, 14.10.2011</u>	<u>20.10.2014</u> <u>1.9.2011 to 19.10.2019</u> <u>31.8.2014</u> to
<u>Under negotiation or legislative procedure ongoing</u>	<u>Greenland</u> <u>Guinea-Bissau</u>	<u>Decision 2012/653/EU</u> <u>2011/885/EU</u>	<u>16 July 2012</u> <u>14 November 2011</u>	<u>L 293, 23.10.2012</u> <u>344, 28.12.2011</u>	<u>1.1.2013</u> <u>16.6.2011 to 31.12.2015</u> <u>15.6.2012</u> to
-	<u>Kiribati</u>	<u>Decision 2012/669/EU</u>	<u>9 October 2012</u>	<u>L 300, 30.10.2012</u>	<u>16.9.2012 to 15.9.2015</u>
-	<u>Mauritania</u>	<u>Decision 2012/827/EU</u>	<u>18 December 2012</u>	<u>L 361, 31.12.2012</u>	<u>16.12.2012</u> to
-	<u>Madagascar</u>	<u>Decision 2012/826/EU</u>	<u>28 November 2012</u>	<u>L 361, 31.12.2012</u>	<u>15.12.2014</u> <u>1.1.2013 to 31.12.2014</u> to
-	<u>Mauritania</u>	<u>Decision 2012/827/EU</u>	<u>18 December 2012</u>	<u>L 361, 31.12.2012</u>	<u>16.12.2012 to 15.12.2014</u>
<u>Mozambique</u>		<u>Decision 2012/306/EU</u>	<u>12 June 2012</u>	<u>L 153, 14.6.2012</u>	<u>1.2.2012 to 31.1.2015</u>
-	<u>Senegal</u>	<u>Regulation (EC) No 2323/2002</u>	<u>16 December 2002</u>	<u>L 349, 24.12.2002</u>	<u>1.7.2002 to 30.6.2006</u>

**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 Program (AIDCP),
- Inter-American Tropical Tuna Commission (IATTC),
- South Pacific Regional Fisheries Management Organisation ([SPRFMO](#)), (~~SPRFMO~~),
- [Convention on the conservation of migratory species of wild animals \(CMS\)](#).

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.

*Legal basis*

Council Regulation (EEC) No 3179/78 of 28 December 1978 concerning the conclusion by the European Economic Community of the Convention on Future Multilateral Cooperation in the Northwest Atlantic Fisheries (OJ L 378, 30.12.1978, p. 1).

Council Decision 81/608/EEC of 13 July 1981 concerning the conclusion of the Convention on Future Multilateral Cooperation in the North-East Atlantic Fisheries (OJ L 227, 12.8.1981, p. 21).

Council Decision 81/691/EEC of 4 September 1981 on the conclusion of the Convention on the conservation of Antarctic marine living resources (OJ L 252, 5.9.1981, p. 26).

[Council Decision 82/461/EEC of 24 June 1982 on the conclusion of the Convention on the conservation of migratory species of wild animals \(OJ L 210, 19.7.1982, p. 10\)](#).

Council Decision 82/886/EEC of 13 December 1982 concerning the conclusion of the Convention for the Conservation of Salmon in the North Atlantic Ocean (OJ L 378, 31.12.1982, p. 24).

Council Decision 86/238/EEC of 9 June 1986 on the accession of the Community to the International Convention for the Conservation of Atlantic Tunas, as amended by the Protocol annexed to the Final Act of the Conference of Plenipotentiaries of the States Parties to the Convention signed in Paris on 10 July 1984 (OJ L 162, 18.6.1986, p. 33).

Council Decision 95/399/EC of 18 September 1995 on the accession of the Community to the Agreement for the establishment of the Indian Ocean Tuna Commission (OJ L 236, 5.10.1995, p. 24).

Council Decision 98/392/EC of 23 March 1998 concerning the conclusion by the European Community of the United Nations Convention of 10 December 1982 on the Law of the Sea and the Agreement of 28 July 1994 relating to the implementation of Part XI thereof (OJ L 179, 23.6.1998, p. 1).

United Nations Convention on the Law of the Sea (OJ L 179, 23.6.1998, p. 3).

Council Decision 98/416/EC of 16 June 1998 on the accession of the European Community to the General Fisheries Commission for the Mediterranean (OJ L 190, 4.7.1998, p. 34).

Council Decision 2002/738/EC of 22 July 2002 on the conclusion by the European Community of the Convention on the Conservation and Management of Fishery Resources in the South-East Atlantic Ocean (OJ L 234, 31.8.2002, p. 39).

Council Decision 2005/75/EC of 26 April 2004 on the accession of the Community to the Convention on the Conservation and Management of Highly Migratory Fish Stocks in the Western and Central Pacific Ocean (OJ L 32, 4.2.2005, p. 1).

Council Decision 2005/938/EC of 8 December 2005 on the approval on behalf of the European Community of the Agreement on the International Dolphin Conservation Programme (OJ L 348, 30.12.2005, p. 26).

Council Decision 2006/539/EC of 22 May 2006 on the conclusion, on behalf of the European Community of the Convention for the Strengthening of the Inter-American Tropical Tuna Commission established by the 1949 Convention between the United States of America and the Republic of Costa Rica (OJ L 224, 16.8.2006, p. 22).

Council Decision 2008/780/EC of 29 September 2008 on the conclusion, on behalf of the European Community, of the Southern Indian Ocean Fisheries Agreement (OJ L 268, 9.10.2008, p. 27).

Regulation (EU) No 1380/2013 of the European Parliament and of the Council of 11 December 2013 on the Common Fisheries Policy, amending Council Regulation (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 Articles 29 and 30 thereof.

## CHAPTER 11 06 — EUROPEAN MARITIME AND FISHERIES FUND (EMFF)

### Remarks

~~Article 39 of Regulation (EC) No 1260/1999 provides for financial corrections, any revenue from which is entered in Item 6 5 0 0 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.~~

~~Regulation (EC) No 1260/1999 determines the conditions for repayment of an advance without having the effect of reducing the contribution from the Structural Funds towards the assistance concerned. Any revenue from the repayment of advances entered in Item 6 1 5 7 of the statement of revenue will give rise to the provision of additional appropriations in accordance with Articles 21 and 178 of the Financial Regulation.~~

Article 80 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 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 on criteria for financial corrections by the Commission provide for financial corrections, any revenue from which is entered in Article 6 5 4 of the statement of revenue. specific rules on financial corrections applicable to the EMFF.~~

~~That revenue may give rise to the provision of additional appropriations. Any revenue from the financial corrections carried out on that basis is entered in Item 6 5 0 0 of the statement of revenue and constitutes assigned revenue in accordance with Article 21(3)(e) of the Financial Regulation, in specific instances where they are necessary to cover risks of cancellation or of reductions in corrections previously decided upon. Regulation.~~

Article 177 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(4) 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) No 966/2012 of the European Parliament and of the Council on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1) and in particular Article 21(3) and (4), Article 80 and Article 177 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 Regulation (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).

### ***Article 11 06 61 — Fostering the development and implementation of the Union's integrated maritime policy***

#### *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 Regulation (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), and in particular Article 5(b) thereof.

### ***Article 11 06 62 — Accompanying measures for the common fisheries policy and the integrated maritime policy***

#### **Item 11 06 62 01 — Scientific advice and knowledge**

##### *Remarks*

This appropriation is intended to cover expenditure relating to:

- the Union financial contribution consisting in payments related to the expenditure incurred by Member States for the collection, management and use of data in the framework of multiannual national programmes started in 2013 or earlier,
- the financing of studies and pilot projects carried out by the Commission, where appropriate in cooperation with the Member States, necessary for the implementation and development of the common fisheries policy, including on alternative types of sustainable fishing techniques,
- the preparation and provision of scientific opinions and advice by scientific bodies, including international advisory bodies in charge of stock assessments, by independent experts and by research institutions,
- the costs incurred by the Commission for services related to collection, management and use of data, to the organisation and management of fisheries expert meetings and the management of annual work programmes related to fisheries scientific and technical expertise, to the processing of data calls and datasets, to the preparatory work aiming at deliver scientific opinions and advice,

- the cooperation activities between the Member States in the field of data collection, including the setting-up and running of regionalised databases for the storage, management and use of data which will benefit regional cooperation and improve data collection and management activities as well as the scientific expertise in support of fisheries management,
- administrative arrangements with the Joint Research Centre, or any other Union consultative body, to provide the secretariat for the Scientific, Technical and Economic Committee for Fisheries (STECF), to conduct the pre-analysis of the data and to prepare the data to evaluate the situation of the fisheries resources,
- indemnities paid to the members of the STECF, and/or the [external experts invited by the STECF and request for services in accordance with the Commission Decision 2005/629/EC establishing a Scientific, Technical and Economic Committee for Fisheries \(or with the Decision which will succeed to and replace Commission Decision 2005/629/EC\)](#), ~~experts invited by the STECF for their participation and work performed during the working groups and plenary sessions,~~
- ~~indemnities paid to independent experts, the members of the STECF, and/or the experts invited by the STECF for their presentation of scientific advice to stakeholder meetings and fora,~~
- ~~indemnities paid to independent experts providing the Commission with scientific advice, or providing training to administrators or stakeholders in the interpretation of the scientific advice.~~

#### *Legal basis*

Council Regulation (EC) No 1543/2000 of 29 June 2000 establishing a Community framework for the collection and management of the data needed to conduct the common fisheries policy (OJ L 176, 15.7.2000, p. 1).

~~Council Regulation (EC) No 2371/2002 of 20 December 2002 on the conservation and sustainable exploitation of fisheries resources under the Common Fisheries Policy (OJ L 358, 31.12.2002, p. 59).~~

Council Regulation (EC) No 199/2008 of 25 February 2008 concerning the establishment of a Community framework for the collection, management and use of data in the fisheries sector and support for scientific advice regarding the Common Fisheries Policy (OJ L 60, 5.3.2008, 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 Regulation (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), and in particular Article 84(a) thereof.

#### Item 11 06 62 02 — Control and enforcement

##### *Legal basis*

Council Regulation (EC) No 2371/2002 of 20 December 2002 on the conservation and sustainable exploitation of fisheries resources under the Common Fisheries Policy (OJ L 358, 31.12.2002, p. 59).

Council Regulation (EC) No 1005/2008 of 29 September 2008 establishing a Community system to prevent, deter and eliminate illegal, unreported and unregulated fishing, amending Regulations (EEC) No 2847/93, (EC) No 1936/2001 and (EC) No 601/2004 and repealing Regulations (EC) No 1093/94 and (EC) No 1447/1999 (OJ L 286, 29.10.2008, p. 1).

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).

Regulation (EU) No 1380/2013 of the European Parliament and of the Council of 11 December 2013 on the Common Fisheries Policy, amending Council Regulation (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), and in particular Article 86 thereof.

#### Item 11 06 62 03 — Voluntary contributions to international organisations

##### *Remarks*

This appropriation is intended to cover the Union's voluntary contributions to international organisations active in the field of fisheries and the law of the sea. It may in particular finance:

- preparatory work on new sustainable fisheries agreements,
- contributions and registration fees for meetings of international fisheries organisations in which the Union has observer status (Article 217 of the Treaty on the Functioning of the European Union), i.e. the International Whaling Commission (IWC), and the Organisation for Economic Cooperation and Development (OECD),
- support for the follow-up and implementation of some regional projects, in particular by contributing to specific joint international control and inspection activities. This appropriation should also cover surveillance programmes to be negotiated in West Africa and the Western Pacific,
- financial contributions to preparations for new international fisheries organisations which are of interest to the Union,
- financial contributions to scientific work carried out by international fisheries organisations which is of special interest to the Union,
- financial contributions to any activity (including working, informal or extraordinary meetings of contracting parties) which upholds the interests of the Union in international organisations and strengthens cooperation with its partners in these organisations. In this connection, when the presence of representatives of third countries in negotiations and meetings within international forums and organisations becomes necessary for the Union interests, the EMFF shall bear the costs of their participation,
- grants to regional bodies in which coastal states are involved in the subregion ~~concerned~~ ~~concerned~~,
- ~~grants to international fisheries organisations activities which are of interest to the Union.~~

##### *Legal basis*

Task resulting from the Commission's prerogatives at institutional level, as provided for in Article 54(2)(d) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, 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 Regulation (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), and in particular Article 88 thereof.

## Item 11 06 62 04 — Governance and communication

### Remarks

This appropriation is intended to finance the following activities under the action plan for closer dialogue with the fishing industry and those affected by the common fisheries policy and the integrated maritime policy:

- grants to ~~(Regional)~~ Advisory Councils (following the adoption of Regulation (EU) No 1380/2013, the existing Regional Advisory Councils (RACs) ~~were~~ will be transformed in Advisory Councils (ACs) and new ones are being will be created) to cover operational costs as well as interpretation and translation costs of AC(R)AC meetings,
- the implementation of measures to provide documentation about and explain the common fisheries policy aimed at the fishing industry and those affected by the common fisheries policy, as well as the integrated maritime policy.

The Commission will continue supporting the functioning of the ACs with a financial contribution. It will participate in meetings when appropriate and analyse the recommendations issued by the ACs which may provide an input when drafting legislation. Through the consultation of stakeholders in the ACs, (R)ACs, the involvement of people working in fisheries and other interest groups in the common fisheries policy process will be strengthened, so that greater account of specific regional characteristics is taken.

Part of the appropriation is earmarked also for information and communication activities linked to the common fisheries policy and the integrated maritime policy as well as for communication activities addressed to the interested parties. Efforts will continue to be made to inform the stakeholders and the specialised media in the new Member States as well as in the candidate countries about the common fisheries policy and the integrated maritime policy.

Any revenue may give rise to the provision of additional appropriations in accordance with Article 21 of the Financial Regulation.

### Legal basis

Task resulting from the Commission's prerogatives at institutional level, as provided for in Article 54(2)(d) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

~~Council Regulation (EC) No 2371/2002 of 20 December 2002 on the conservation and sustainable exploitation of fisheries resources under the Common Fisheries Policy (OJ L 358, 31.12.2002, p. 59).~~

~~Council Decision 2004/585/EC of 19 July 2004 establishing Regional Advisory Councils under the Common Fisheries Policy (OJ L 256, 3.8.2004, p. 17).~~

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~~ Regulation (EC) No 1954/2003 and (EC) No 1224/2009 and repealing Council Regulations (EC) No 2371/2002 and ~~(EC)EC~~ No 639/2004 and Council Decision 2004/585/EC (OJ L 354, 28.12.2013, p. 22).

~~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). 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), and in particular Articles 89 and 91 thereof.

## Item 11 06 62 05 — Market intelligence

### Legal basis

~~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 1379/2013 of the European Parliament and of the Council of 11 December 2013 p, the common organisation of the markets in fishery and aquaculture products, amending Council Regulations (EC) No 1184/2006 and (EC) No 1224/2009 and repealing Council Regulation (EC) No 104/2000 (OJ L 354, 28.12.2013, 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 Regulation (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).

### ***Article 11 06 64 — European Fisheries Control Agency***

#### *Remarks*

This appropriation is intended to cover the Agency's ~~staff, staff and administrative expenditure (Titles 1 and 2)~~, and operational ~~expenditure, expenditure relating to the work programme (Title 3)~~.

The Agency must inform the budgetary authority about transfers of appropriations between operational and administrative expenditure.

The amounts repaid in accordance with Article 16 of Commission Regulation (EC, Euratom) No 2343/2002 constitute assigned revenue (Article 21(3)(c) 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 ~~20162015~~ amounts to a total of ~~EUR 9 217 000, EUR 9 217 150~~. An amount of ~~EUR 147 000, EUR 260 150~~, coming from the recovery of surplus, is added to the amount of ~~EUR 9 070 000, EUR 8 957 000~~ entered in the budget.

### ***Article 11 06 77 — Pilot projects and preparatory actions***

Item 11 06 77 05 — Pilot project — Establishment of a single instrument for commercial designations for fishery and aquaculture products

#### *Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

~~Commercial designations fall within the remit of each Member State's national authorities; a single instrument should be put in place to give European consumers guarantees that the various designations are transparent and coherent, and to make it easier to verify the information concerned.~~

~~The purpose of a pilot project would be to set up:~~

- ~~— a database containing all information in connection with commercial designations (codes from FAO nomenclatures, combined nomenclatures, customs nomenclatures, health nomenclatures or INN); the scientific names of species according to the FishBase system; names of species in the official languages of the Member States and, possibly, accepted regional or local designations;~~
- ~~— an expert system to analyse consistency between the various designations and nomenclatures;~~
- ~~— a dedicated internet site.~~

Item 11 06 77 06 — Preparatory action — Guardians of the Sea

#### *Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

It is intended to be used to:

- ~~— assess the feasibility for making the best possible use of active fishing vessels which need to be decommissioned from the Union fleet and of fishermen's experience and practical know-how to benefit both of the fishermen themselves and society at large,~~
- ~~— test under close to real life conditions the technical and economic viability of redeploying — from fishing to maritime activities — individuals who have been active in the sector as crew members and who can no longer make their living from fishing and possess maritime experience and knowledge at risk of being lost in case alternative sources of income are sought in land-based activities,~~
- ~~— test under close to real life conditions the feasibility of converting fishing vessels into vessels operating as a platform for a number of environmental and maritime activities outside fishing, in particular collecting marine litter,~~
- ~~— identify under close to real life conditions the necessary operating costs of a vessel operating under such conditions and the potential sources of funding; however, any such funding should be limited to supporting the start-up of activities that are self-sustaining in the long term,~~
- ~~— identify the appropriate training needed for fishermen in order to perform new duties and achieve useful results,~~
- ~~— support reduction of fishing capacity in line with common fisheries policy reform objectives by providing positive incentives for vessel owners and fishermen who leave the sector and encouraging them to find/develop alternative activities at sea and/or in coastal areas,~~
- ~~— encourage activities complementing fishing for those fishermen staying in the sector,~~
- ~~— identify the necessary administrative and legal framework for collaborating with the relevant authorities and/or relevant administrative bodies and for coordinating 'Guardians of the Sea' activities with them,~~
- ~~— test under close to real life conditions the implementation of the 'Guardians of the Sea' concept in the next programming period.~~

Item 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

*Remarks*

~~This appropriation is intended to cover commitments remaining to be settled from previous years the cost of bringing into service a network of marine protected areas established under the pilot project national and international environmental and/or fisheries legislation.~~

Item 11 06 77 08 — Pilot project — Support measures for small-scale fishing

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

~~This appropriation is intended to finance support measures for small scale fishing which will help coordinate actions and channel funds from other instruments, with a view to dealing with the specific problems in this part of the fisheries sector.~~

~~The pilot project involves:~~

- ~~— analysing the Union's small scale fishing sector,~~
- ~~— identifying the Union instruments and funding sources that could be used by this sector,~~
- ~~— establishing the uses to which the instruments, actions, measures and funding available are being put by the small scale fishing sector,~~
- ~~— analysing the extent to which existing instruments can meet the needs of the small scale fishing sector and, on the basis of that analysis, proposing any adjustments that may be necessary,~~
- ~~— supporting fishermen's groups, professional organisations and NGOs associated with small scale fishing, with a view to their coordination, preparation and participation in advisory councils.~~

~~The intention is to lay the foundations for an Union support programme for small scale inshore fishing and artisanal fishing which will help coordinate actions and channel funds from other instruments, with a view to dealing with the specific problems in this sector of the fishing industry.~~

Item 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

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Fishing communities in the outermost regions (ORs) are facing unique and atypical challenges. In response to those challenges, new fishing techniques have developed separately in different ORs. This pilot project will, by involving local fishing communities and stakeholders, explore the feasibility of transferring new fishing techniques from OR to OR.

The main objective is to encourage and share best practices, which may involve new low-environmental-impact fishing techniques, and promote offshore experimental fishing.

By doing this it may be possible to identify viable alternatives which allow the small-scale fishing sector to move its inshore fishing effort offshore, thus reducing fishing pressure on coastal resources. This may allow fishermen in ORs to maintain traditional fishing activities while moving to more environment-friendly and economically viable techniques.

This will also improve the supply to local markets of good-quality fish produced in situ, resulting in associated benefits for the tourism sector, and reduce the need for imports.

*Specifications*

The fishing practices to be developed in one or more ORs must be new to the region concerned. They could, however, be mature in another region but never have been introduced in the ORs in question. Exchange of good fishing practice among operators is key to success.

Fishing practices must have a low environmental impact, in that the techniques themselves must be environment-friendly and the fishing operations must be small in scale.

The project will involve an initial feasibility study, exchanges of views among experts from different regions and fishing trials involving scientific experts. The expected deliverable is a report detailing the technical aspects of the innovative fishing practices concerned, together with the yields obtained in the experimental trials. This will facilitate the transition towards viable alternative fishing practices for the ORs' small-scale fleets.

The report will also assess the potential investment needed (for example, in new gears) and assess the economic viability for fishermen to use the innovative fishing practices. As appropriate, synergies with the European Maritime and Fisheries Fund may be included in this assessment.

*Explanation*

All this points to the need to find fish further offshore or in new resources. In some ORs, such as the Azores and Madeira, offshore fishing is well developed and targeted at deep-water resources and, to some extent, large migratory fish, mainly using hook-and-line techniques with a very low environmental impact. In other ORs, particularly French ORs, techniques have been developed to fish for large migratory fish with anchored fish aggregating devices (FADs). Although some trials have been carried out, fishing for deep-water resources in French ORs has yet to be properly developed, and the know-how of the experts from the Azores and Madeira would be beneficial there. Similarly, while fishing over anchored FADs is well developed in French ORs, it is not in the Portuguese and Spanish ORs. Exchanges of fishing practices and experimental trials could be the starting point for adapting these techniques and using them more widely.

## **TITLE 12 — FINANCIAL STABILITY, FINANCIAL INTERNAL MARKET AND SERVICES AND CAPITAL MARKETS UNION**

### **CHAPTER 12 01 — ADMINISTRATIVE EXPENDITURE OF THE 'FINANCIAL STABILITY, FINANCIAL INTERNAL MARKET AND SERVICES AND CAPITAL MARKETS UNION' POLICY AREA**

*Article 12 01 01 — Expenditure related to officials and temporary staff in the 'Financial stability, Financial Internal market and services and Capital markets union' policy area*

*Article 12 01 02 — External personnel and other management expenditure in support of the 'Financial stability, Financial Internal market and services and Capital markets union' policy area*

*Article 12 01 03 — Expenditure related to information and communication technology equipment and services of the 'Financial stability, Financial Internal market and services and Capital markets union' policy area*

### **CHAPTER 12 02 — FINANCIAL SERVICES AND CAPITAL MARKETS**

*Article 12 02 01 — Implementation and development of the single internal market for financial services*

*Remarks*

*Former articles 01 02 01 and 01 02 01 and 12 02 01 (in part)*

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, 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,
- 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,
- improvement, through the European business test panel (EBTP), of the legal environment for citizens and businesses, for which promotion activities, awareness-raising and training actions could be envisaged; fostering cooperation, development and coordination of legislation in the field of company law and assistance with the creation of European limited companies and European economic interest groupings,
- 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,
- the setting-up of a system that can effectively and efficiently deal with problems faced by citizens or businesses, arising from the misapplication of internal market legislation by a public administration in another Member State; production of feedback information through the Solvit system by means of an online database system which is accessible to all coordination centres and which will also be made accessible to citizens and businesses; support for the initiative through training measures, promotion campaigns and targeted actions with a particular focus on the new Member States,

- interactive policymaking, in so far as it concerns the completion, development and operation of the internal market, makes up part of the Commission's governance and of the regulatory policy initiatives to better respond to the demands of citizens, consumers and businesses. The appropriations entered under this article will also cover training, awareness-raising and network actions to the benefit of such participants with a view to making Union policymaking on the internal market more comprehensive and effective, and as part of the process of assessing the actual impact of internal market policies (or the lack of them) on the ground,
- 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 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 services, recognition of professional qualifications, and intellectual and industrial property: the development of proposals for putting in place a Union patent,
- broadening the strategy regarding the development of statistics on service sectors and statistical development projects in cooperation with Eurostat and the Organisation for Economic Cooperation and Development (OECD),
- monitoring the effects of removing obstacles to the internal market for services,
- the development of a unified area for security and defence, with action working towards the coordination of public procurement procedures for these products at Union level; appropriations may cover devising studies and awareness-raising measures regarding the application of the legislation adopted,
- 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 a detailed analysis of, the results of the first Financial Services Action Plan,
- 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; development of the technical aspects so as to establish one or more payment systems on the basis of the follow-up in respect of Commission communications; carrying out studies in this area,
- 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 on 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,
- analysis of the effect 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; practical implications of the application of the General Agreement on Trade (GATS) provisions to the postal sector and overlap with UPU regulations,
- implementing the law of the Union and international provisions in the field of money laundering, including participation in intergovernmental or ad hoc measures in this field; contributions relating to Commission participation as a member of the Financial Action Task Force (FATF) on money laundering created under the OECD,
- active participation in meetings held by international 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,
- 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,
- creation and maintenance of systems directly linked to putting into place and monitoring policies launched within the framework of the internal market for services,
- support of 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.

In order to achieve these objectives, this appropriation covers the costs of consultation, studies, surveys, evaluations, participation, production and the development of publicity, awareness-raising and training materials (printed matter, audiovisual material, assessments, computer tools, the collection and dissemination of information, information and advice measures for citizens and businesses).

Part of this appropriation is intended to cover expenditure incurred by the Commission for ensuring the effective functioning of the European Observatory on Infringements of Intellectual Property Rights.

This appropriation is also intended to cover setting up a central coordination body assisting the Member States with market surveillance cooperation, building on existing structures and experience. This coordination body would support the cooperation, pooling of know-how and sharing of best practices between Member States to ensure the same high level of market surveillance throughout the Union, in accordance with Regulation (EC) No 765/2008 of the European Parliament and of the Council of 9 July 2008 setting out the requirements for accreditation and market surveillance relating to the marketing of products (OJ L 218, 13.8.2008, p. 30). To this end, regular joint training for representatives of national market surveillance authorities from all Member States will be organised, focusing on relevant practical aspects of market surveillance such as follow-up of complaints, monitoring accidents, verifying that corrective action has been taken, follow-up of scientific and technical knowledge concerning safety issues and coordination with customs authorities. Furthermore, exchanges of national officials and joint visit programmes will foster the exchange of experience between Member States. In addition, comparative data on the resources dedicated to market surveillance in the different Member States will be collected and discussed at the appropriate level with national authorities. The aim is to create awareness about the need to have adequate resources to guarantee efficient, comprehensive and consistent market surveillance throughout the internal market, and contribute to the upcoming revision of the Union product safety rules, particularly those concerning market surveillance, and the preparation of the follow-up to the Customs 2013 programme.

This appropriation is intended to cover expenditure on studies, surveys, meetings of experts, information activities 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.

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 Article 21(2)(e) to (g) 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 04 — European Banking Authority (EBA)**

### *Remarks*

#### *Former article 12 03 02*

Having regard to the Treaty on the Functioning of the European Union, and in particular Article 114 thereof, as well as to the European Supervisory Authority (European Banking Authority), established by Regulation (EU) No 1093/2010, the European 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 cover the Authority's staff and administrative expenditure (Titles 1 and 2), and operational expenditure relating to the work programme (Title 3).

The 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, 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 Article 21(2)(e) to (g) 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 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 (Article 21(3)(c) 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 ~~2016~~~~2015~~ amounts to a total of ~~EUR 13 750 400~~~~EUR 12 606 000~~. An amount of ~~EUR 113 000~~~~EUR 1 443 000~~, corresponding to the recovery of surplus which stems from the Union contribution in ~~2014~~~~2013~~, is added to the amount of ~~EUR 13 637 400~~~~EUR 11 163 000~~ entered in the budget.

## **Article 12 02 05 — European Insurance and Occupational Pensions Authority (EIOPA)**

### *Remarks*

#### *Former article 12 03 03*

Having regard to the Treaty on the Functioning of the European Union, and in particular Article 114 thereof, as well as to the European Supervisory Authority (European Insurance and Occupational Pensions Authority) established by Regulation (EU) No 1094/2010, the European 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 Authority's staff and administrative expenditure (Titles 1 and 2), and operational expenditure relating to the work programme (Title 3).

The 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, 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 Article 21(2)(e) to (g) 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 20 of Commission Delegated Regulation (EU) No 1271/2013 constitute assigned revenue (Article 21(3)(c) 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 ~~2016-2015~~ amounts to a total of ~~EUR 8 257 000. EUR 7 979 151.~~ An amount of ~~EUR 135 000. EUR 90 000.~~ corresponding to the recovery of surplus which stems from the Union contribution in ~~2014, 2013,~~ is added to the amount of ~~EUR 8 122 000. EUR 7 889 151~~ entered in the budget.

## **Article 12 02 06 — European Securities and Markets Authority (ESMA)**

### *Remarks*

#### *Former article 12 03 04*

Having regard to the Treaty on the Functioning of the European Union, and in particular Article 114 thereof, as well as to the European Supervisory Authority (European Securities and Markets Authority), established by Regulation (EU) No 1095/2010, the European 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 Authority's staff and administrative expenditure (Titles 1 and 2), and operational expenditure relating to the work programme (Title 3).

The 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, 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 Article 21(2)(e) to (g) 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 20 of Commission Delegated Regulation (EU) No 1271/2013 constitute assigned revenue (Article 21(3)(c) 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 (ESMA) is set out in the 'Staff' Annex to this section.

The Union contribution for ~~2016~~2015 amounts to a total of ~~EUR 10 203 000~~EUR 9 703 000. ~~An amount of EUR 1 583 000, corresponding to the recovery of surplus which stems from the Union contribution in 2013, is added to the amount of EUR 8 120 000 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 policymaking 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.

The financial and economic crisis has significantly shaken the confidence of consumers, retail investors and SMEs in the legislative and regulatory framework that is meant to protect them from failings in the financial system. Therefore, it is more essential than ever that the concerns of end-users and other non-industry stakeholders should be taken into account in designing initiatives that aim to restore citizens' confidence in the soundness of the financial sector and in the ability of financial integration to deliver concrete benefits to them.

This preparatory action, which follows on from a successful pilot project, aims to enhance the capacity of civil society organisations to participate in Union policymaking in the area of financial services, with a view to providing policymakers with a counterweight to financial services sector lobbies, and to inform the wider public of the issues at stake in the regulation of financial markets for consumers, end-users, retail investors and other non-industry stakeholders.

## **TITL E B — 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~~), ~~translations~~;
- expenditure on external personnel at headquarters (contract agents, seconded national experts or agency staff) up to ~~EUR 3 060 000 including EUR 3 060 000, as well as~~ missions relating to the external personnel financed under this line, ~~staff~~.

Item 13 01 04 02 — Support expenditure for the Instrument for Pre-Accession Assistance (IPA) — Regional development component

#### *Remarks*

Former ~~items~~~~article~~ 13 01 04 02 and 22 01 04 01 (in part)



This appropriation is intended to cover technical assistance measures for the Instrument for Pre-Accession Assistance, the phasing out of pre-accession assistance and the support to the economic development of the Turkish Cypriot community, in particular: Assistance:

- expenditure linked to the preparation, appraisal, approval, follow-up, control, audit and evaluation of multiannual programmes and/or individual operations and projects under IPA regional development component. These actions may include technical assistance contracts, studies, short-term expertise, meetings, exchange of experience, networking, information and publicity and awareness creation events, including the development of communication strategies and corporate communication of the political priorities of the Union, training activities and publications directly linked to the achievement of the objective of the programme and any other support measures carried out at the level of the Commission central services or the delegations in the beneficiary countries,
- expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts for the benefit of beneficiary countries and the Commission,
- installation, operation and interconnection of computerised systems for management, inspection and evaluation,
- improvements in evaluation methods and the exchange of information on practices in this field, field-
- research activities on relevant issues and the dissemination thereof.
- expenditure on external personnel at headquarters, as well as, the EUPSO in Nicosia (contract agents, seconded national experts or agency staff) up to EUR 1 873 475 including missions relating to the external personnel financed under this line.

This appropriation is also intended to support administrative learning and cooperation with non-governmental organisations and social partners.

Any income from financial contributions from Member States and third countries, including in both cases their public agencies, entities or natural persons to certain external aid projects or programmes financed by the Union and managed by the Commission on their behalf, 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 Article 21(2)(b) 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.

This appropriation covers administrative expenditure under Chapters 13 05 and 13 07, Chapter 13 05.

#### 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), translations);
- expenditure on external personnel at headquarters (contract agents, seconded national experts or agency staff) up to EUR 1 340 000, including as well as missions relating to the external personnel financed under this line, such staff.

## **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 80 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 ~~Articles 6 5 1, 6 5 2, 6 5 3 or 6 5 4~~ ~~Item 6 5 0 0~~ of the statement of revenue and constitutes assigned revenue in accordance with Article 21(3)(c) of the Financial Regulation.

Article 177 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 applicable to the ERDF.

Pre-financing amounts repaid shall constitute internal assigned revenue in accordance with Article 21(4) 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 from Article 24 02 01.

### **Article 13 03 64 — European Regional Development Fund (ERDF) — European territorial cooperation**

#### *Remarks*

This appropriation is intended to cover ERDF support under the European territorial cooperation goal in the 2014-2020 programming period. It shall finance cross-border cooperation between adjacent regions, transnational cooperation over larger transnational territories and interregional cooperation. It shall also include support for cooperation activities at the external borders of the Union, which is to be supported under the European Neighbourhood ~~and Partnership~~ Instrument and the Instrument for Pre-Accession Assistance.

#### **Item 13 03 64 01 — European Regional Development Fund (ERDF) — European territorial cooperation**

##### *Remarks*

This appropriation is intended to cover ERDF support under the European territorial cooperation goal in the 2014-2020 programming period. It shall finance cross-border cooperation between adjacent regions, transnational cooperation over larger transnational territories and interregional cooperation. ~~It shall also include support for cooperation activities at the external borders of the Union, which is to be supported under the European Neighbourhood and Partnership Instrument and the Instrument for Pre-Accession Assistance.~~

#### **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, 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.

~~Commitments will be transferred from Item 21 03 03 01 'Cross border cooperation (CBC) — Contribution from Heading 4', after the adoption of the CBC programming document. Once programmes start to be implemented, commitments will show an increasing trend over the 2015-2020 period (as was the case for 2007-2013).~~

## **Article 13 03 65 — European Regional Development Fund (ERDF) — Operational technical assistance**

Item 13 03 65 01 — European Regional Development Fund (ERDF) — Operational technical assistance

### *Remarks*

This appropriation is intended to support the preparatory, monitoring, administrative and technical assistance, evaluation, audit and control measures necessary for implementing Regulation (EU) No 1303/2013 as provided for in Articles 58 and 118 of that Regulation. ~~In particular, it may be used to cover support expenditure (representation expenses, training, meetings, missions).~~

## **Article 13 03 77 — Pilot projects and preparatory actions**

Item 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

### *Remarks*

~~This appropriation will be used to:~~

- ~~— organise or develop training programmes and seminars for young people with the aim of emphasising the common regional identity of the Danube macro region nations; the programmes will focus on civic education and opportunities for cultural exchanges which will help build a progressive, sustainable European future oriented basis for coexistence by addressing the issues of understanding each other's regional presence, togetherness and the need for cooperation and by providing scope for dialogue and reconciliation;~~
- ~~— improve and further develop new solutions for handling expertise by means of accessible common platforms and project information, including building networks.~~

~~This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action. The preparatory action will promote social and economic stability in the regions concerned, including actions to develop cohesion between communities by means of opening space for familiarising with, and giving due acknowledgement to, each other's cultures and histories and will also highlight the added value of transnational cooperation. This should create a sustainable basis for a common platform giving access to regional expertise and increasing regional cooperation and should in addition allow lessons to be drawn from the experience of a macro region strategy. The eligible area shall be the Danube macro region and the surrounding countries in line with the European Neighbourhood Policy. The organisation of programmes should involve nongovernmental organisations, civil society organisations, in order to ensure that reconciliation efforts go also beyond the governmental sphere. The programmes eligible for funds shall involve participants from at least three Member States from the region.~~

Item 13 03 77 13 — Pilot project — Cohesion Policy and the synergies with the research and development funds: the 'stairway to excellence'

### *Remarks*

~~This pilot project focuses on providing support with a view to enhancing the value of two key Union funding sources for research, development and innovation — the European Structural and Investment Funds (ESIF) — and Horizon 2020) by actively promoting their combined use. The project will have two main objectives:~~

- ~~— to provide assistance to new Member States in the process of closing the innovation gap, in order to promote excellence across EU regions;~~
- ~~— to stimulate early and effective implementation of national and regional Smart Specialisation Strategies~~

### *Scope of the project*

~~Building excellence in a given area of research and innovation often takes years if not decades of sustained efforts. The development of good national/regional research and innovation strategies for smart specialisation (RIS3) is considered essential for sustaining efforts at regional/national level over time. Therefore, the support by the Smart Specialisation Platform established jointly by DG JRC and DG REGIO (costing approximately EUR 1 600 000 per year) to Member States and regions to design and upgrade their RIS3 is essential. This will allow new Member States and regions catching up to identify a limited number of areas of good quality research and industrial activities with high innovation potential in their territory that will be further reinforced and developed using the ESIF to become more excellent and become more competitive in Horizon 2020 calls. This will also increase~~

~~the capacity of new Member States to utilise results produced in more innovative regions under past framework programme projects, thus enabling them to enhance their own innovation capacity.~~

~~The new activity within the Smart Specialisation Platform (S3P) needs to be further developed in order to facilitate the full exploitation of the potential synergies between Horizon 2020 and the ESIF.~~

~~This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project. The current pilot project needs to be continued in 2015, with an appropriate allocation, as building excellence in the area of research and innovation requires long term effort and strategic planning.~~

## 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 Council Regulation (EC), No 1164/94 of 16 May 1994, establishing a cohesion Fund, Articles 100 and 102 of 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 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 80 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 [Articles 6 5 1, 6 5 2, 6 5 3 or 6 5 4](#) ~~Item 6 5 0~~ of the statement of revenue and constitutes assigned revenue in accordance with Article 21(3)(c) of the Financial Regulation.

Article 177 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 applicable to the Cohesion Fund.

Pre-financing amounts repaid shall constitute internal assigned revenue in accordance with Article 21(4) of the Financial Regulation and shall be entered in Item 6 1 5 0 or 6 1 5 7.

Anti-fraud operations will be financed under Article 24 02 01.

### *Article 13 04 61 — Cohesion Fund — Operational technical assistance*

Item 13 04 61 01 — Cohesion Fund — Operational technical assistance

### Remarks

This appropriation is intended to support the preparatory, monitoring, administrative and technical assistance, evaluation, audit and control measures necessary for implementing the Regulation (EU) No 1303/2013 as provided for in Articles 58 and 118 of that Regulation. ~~In particular, it may be used to cover support expenditure (representation expenses, training, meetings, missions).~~

## 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*

### Legal basis

[Council Regulation \(EU, Euratom\) No 1311/2013 of 2 December 2013 laying down the multiannual financial framework for the years 2014-2020 \(OJ L 347, 20.12.2013, p. 884\), and in particular article 10 thereof.](#)

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

*Reference acts*

~~Interinstitutional Agreement of 17 May 2006 between the European Parliament, the Council and the Commission on budgetary discipline and sound financial management (OJ C 139, 14.6.2006, p. 1).~~

**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**

*Legal basis*

~~Council Regulation (EU, Euratom) No 1311/2013 of 2 December 2013 laying down the multiannual financial framework for the years 2014-2020 (OJ L 347, 20.12.2013, p. 884), and in particular article 10 thereof.~~

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

*Reference acts*

~~Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 6 April 2005, establishing the European Union Solidarity Fund (COM(2005) 108 final).~~

~~Interinstitutional Agreement of 17 May 2006 between the European Parliament, the Council and the Commission on budgetary discipline and sound financial management (OJ C 139, 14.6.2006, p. 1).~~

## **TITILE 14 — TAXATION AND CUSTOMS UNION**

### **CHAPTER 14 01 — ADMINISTRATIVE EXPENDITURE OF THE ‘TAXATION AND CUSTOMS UNION’ POLICY AREA**

**Article 14 01 02 — External personnel and other management expenditure in support of the ‘Taxation and customs union’ policy area**

Item 14 01 02 11 — Other management expenditure

*Remarks*

~~Part of this appropriation is intended to be used to guarantee a more balanced representation of stakeholders (business, SME, trade unions, consumer organisations, etc.) in expert groups financed through this item, to establish an obligatory open selection process for members in expert groups and to avoid conflicts of interest.~~

### **CHAPTER 14 02 — CUSTOMS**

**Article 14 02 02 — Membership of international organisations in the field of customs**

*Reference acts*

~~Commission Decision of 4 June 2008 on the Community’s participation in the work of the International Tax Dialogue.~~

## CHAPTER 14 03 — TAXATION

### *Article 14 03 02 — Membership of international organisations in the field of taxation*

*Legal basis*

~~Council Decision 2007/668/EC of 25 June 2007 on the exercise of rights and obligations akin to membership ad interim by the European Community in the World Customs Organisation (OJ L 274, 18.10.2007, p. 11).~~

## 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 01 — Support expenditure for Erasmus+

*Remarks*

~~Former item 15 01 04 01 (in part)~~

This appropriation is intended to cover expenses pertaining to preparatory, monitoring, control, audit and evaluation activities which are required for the management of the programme 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 the 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 Article 21(2)(e) to (g) 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 Article 21(2)(e) to (g) 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 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 Article 21(2)(e) to (g) of the Financial Regulation.

Any revenue from the contribution from the Swiss Confederation for participating in Union programmes 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 Article 21(2)(e) to (g) of the Financial Regulation.

## **Article 15 01 05 — Support expenditure for Research and Innovation programmes in the ‘Education and culture’ policy area**

Item 15 01 05 01 — Expenditure relating 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 implementing research and innovation programmes — Horizon 2020, occupying posts on the authorised establishment plans engaged in indirect action under the non-nuclear programmes, including officials and temporary staff posted in Union delegations.

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 Article 21(2)(e) to (g) 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 15 01 05 03 — Other management expenditure for research and innovation programmes — Horizon 2020

### *Remarks*

This appropriation is intended to cover other administrative expenditure for all management of research and innovation programmes — Horizon 2020 in the form of indirect action under the non-nuclear programmes, including other administrative expenditure incurred by staff posted in Union delegations.

~~This appropriation~~ is also intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objectives of the programme or measures coming under this item and any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

~~It~~~~This appropriation~~ is also intended to cover expenditure on technical and administrative assistance relating to the identification, preparation, management, monitoring, audit and supervision of the programme or projects, such ~~as, but not limited to,~~ as conferences, workshops, seminars, development and maintenance of IT systems, missions, ~~training~~trainings and representation expenses.

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 Article 21(2)(e) to (g) 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 15 01 06 — Executive agencies**

Item 15 01 06 02 — Education, Audiovisual and Culture Executive Agency — Contribution from Creative Europe

### *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 Creative Europe programme under Heading 3b as well as to cover the operating costs arising from the management of the 2007 to 2013 multiannual financial ~~framework~~ framework (except the Youth in Action 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 Article 21(2)(e) to (g) 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 Article 21(2)(e) to (g) 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 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 Article 21(2)(e) to (g) 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 Article 21(2)(e) to (g) of the Financial Regulation.

The Agency's establishment plan is set out in Annex 'Staff' to this section.

### **Article 15 01 60 — Library Documentation and e-resources library expenditure**

#### *Remarks*

This appropriation is intended to cover:

- the purchase of books, e-books and other publications, the updating of existing volumes,
- the cost of binding and other expenditure necessary for the preservation of books and publications,
- expenditure on subscriptions to newspapers, specialist periodicals, documentary databases,
- expenditure on subscriptions to cataloguing databases, and
- other specialised publications in print and online.

It does not cover expenditure incurred by:

- Joint Research Centre sites, for which expenditure is entered in Article 01 05 of each title concerned,
- Commission Representations in the Union, for which expenditure is entered in Item 16 01 03 03,
- similar expenditure incurred outside the Union entered in Item 01 03 02 of each title concerned.

The amount of assigned revenue pursuant to Article 21(3) of the Financial Regulation is estimated at EUR 53 000.~~EUR 56 000~~.

### **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. visits, hosting and reception costs). ~~It also covers the costs of evaluation in order to optimise the programme and communication and information campaigns.~~

The selection of trainees is based on objective and transparent criteria.

The amount of related assigned revenue pursuant to Article 21(2) to (3) of the Financial Regulation is estimated at EUR 1 277 433.~~EUR 1 181 431~~.



## CHAPTER 15 02 — ERASMUS+

### ***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

~~Former item 15 02 01 01 (in part)~~

In line with the general objective in particular the objectives of the ET 2020 strategic framework for European cooperation in education and training, 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 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 the 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, ~~for example by supporting projects and networks providing educational materials, teachers training, use of endangered language as educations media, language regeneration and exchange of best practices, etc.~~
- 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 Article 21(2)(e) to (g) 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 Article 21(2)(e) to (g) 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 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 Article 21(2)(e) to (g) 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 Article 21(2)(e) to (g) of the Financial Regulation.

~~Part of this appropriation is intended to be used for operations carried out by the Confederation of European Senior Expert Services (CESES) and its member associations, including technical assistance, advisory services and training in selected public and private sector enterprises and institutions. Accordingly, Union authorising officers are encouraged to make full use of the possibilities offered by the Financial Regulation, including CESES contributions in kind to Union projects.~~

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 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,~~
- 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.

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 Article 21(2)(e) to (g) 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 Article 21(2)(e) to (g) 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 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 Article 21(2)(e) to (g) 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 Article 21(2)(e) to (g) of the Financial Regulation.

## ***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 world-wide 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 Article 21(2)(e) to (g) 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 Article 21(2)(e) to (g) 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 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 Article 21(2)(e) to (g) 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 Article 21(2)(e) to (g) of the Financial Regulation.

## ***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.sport, including by organising conferences and meetings with athletes to show and explain to students and teenagers how a good balance between sport, instruction and good nutrition can improve their life.

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 Article 21(2)(e) to (g) 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 Article 21(2)(e) to (g) 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 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 Article 21(2)(e) to (g) 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 Article 21(2)(e) to (g) of the Financial Regulation.

### ***Article 15 02 77 — Pilot projects and preparatory actions***

~~Item 15 02 77 03 — Pilot project to cover costs of studies for specialising in European Neighbourhood Policy (ENP) and for related academic activities, including setting up the ENP Chair in the College of Europe Natolin Campus~~

#### *Remarks*

~~This item 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 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).~~

~~Item 15 02 77 04 — Pilot project — European Neighbourhood Policy — Enhance education through scholarships and exchanges~~

#### *Remarks*

~~This item 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 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).~~

## **CHAPTER 15 03 — HORIZON 2020**

### *Remarks*

These remarks are applicable to all the budget lines in this chapter.

This appropriation will be used for Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) of the European Union, and for the completion of the previous research programmes (FP7) and the completion of EIT from the previous financial period.~~Union.~~

The Programme shall play a central role in the implementation of the Europe 2020 flagship initiative ‘Innovation Union’ and other flagship initiatives, notably ‘Resource-efficient Europe’, ‘An industrial policy for the globalisation era’, and ‘A digital agenda for Europe’, as well as in the development and functioning of the European Research Area (ERA). Horizon 2020 shall contribute to building an economy based on knowledge and innovation across the whole Union by leveraging sufficient additional research, development and innovation funding.

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.

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.

This appropriation will be used in accordance with Regulation (EU) No 1290/2013 of the European Parliament and of the Council of 11 December 2013 laying down the rules for participation and dissemination in ‘Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020)’ and repealing Regulation (EC) No 1906/2006 (OJ L 347, 20.12.2013, p. 81).

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 chapter. 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 Article 21(2)(e) to (g) 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 possibility of third countries or institutes from third countries taking part in European cooperation in the field of scientific and technical research is envisaged for some of these projects. Any financial contribution entered in Items 6 0 1 3 and 6 0 1 5 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 21 of the Financial Regulation.

Any revenue from States taking part in the European cooperation in the field of scientific and technical research entered in Item 6 0 1 6 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 21 of the Financial Regulation.

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 Article 21(2)(e) to (g) of the Financial Regulation.

Any revenue from the contributions by outside bodies to Union activities entered in Item 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.

Additional appropriations will be provided under Item 15 03 50 01.

Administrative appropriations of this chapter will be provided under Article 15 01 05.

### ***Article 15 03 05 — European Institute of Innovation and Technology – integrating the knowledge triangle of higher education, research and innovation***

#### *Remarks*

This appropriation is intended to cover staff and administrative expenditure, and operational expenditure relating to the work programme of the European Institute of Innovation and Technology (EIT), including the knowledge and innovation communities (KIC) designated by the EIT.

The total amount of this appropriation is intended to cover staff and administrative expenditure, and operational expenditure relating to the work programme of the European Institute of Innovation and Technology (EIT), including the knowledge and innovation communities (KIC) designated by the EIT.

In the framework of the EIT’s Strategic Innovation Agenda (SIA) and Regulation (EU) No 1292/2013 of the European Parliament and of the Council of 11 December 2013 amending Regulation (EC) No 294/2008 establishing the European Institute of Innovation and Technology (OJ L 347, 20.12.2013, p. 174), 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 (KICs) 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 ICT Labs). In December 2014 two more KICs have been designated. Two additional KICs were designated in 2014 in the themes of Raw Materials and Innovation for Healthy Living and Active Ageing. In the future, the EIT will expand its portfolio of KICs to up to three additional ones addressing the topics Food for the Future, Added Value Manufacturing and Urban 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 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.

## CHAPTER 15 04 — CREATIVE EUROPE

### *Article 15 04 01 — Strengthening the financial capacity of SMEs and organisations in the European cultural and creative sectors, and fostering policy development and new business models* — ~~Culture strand~~

*Remarks*

~~Former article 15 04 01 (in part)~~

This appropriation is intended to cover the following measures relating to Cross-sectoral strand of the Creative Europe programme.

The cultural and creative sector facility will target the cultural and creative sectors and will have the following priorities: facilitate access to finance for small- and medium-sized enterprises and organisations in the European cultural and creative sectors; improve the capacity of financial institutions to assess cultural and creative projects, including technical assistance and networking measures.

This will be achieved through:

- providing guarantees to appropriate financial intermediaries from any country participating in the Creative Europe programme,
- providing financial intermediaries with additional expertise and capacity to evaluate risks associated with operators in the cultural and creative sectors.

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 Article 21(2)(e) to (g) 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 Article 21(2)(e) to (g) 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 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 Article 21(2)(e) to (g) 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 Article 21(2)(e) to (g) of the Financial Regulation.

Any repayment from financial instruments pursuant to Article 140(6) 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 3 4 1 of the statement of revenues may give rise to the provision of additional appropriations in accordance with Article 21(3)(i) of the Financial Regulation.

### ***Article 15 04 77 — Pilot projects and preparatory actions***

#### **Item 15 04 77 03 — Preparatory action — Culture in external relations**

##### *Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

~~This preparatory action would prepare a proposal for a more strategic approach to culture in the Union's external relations involving a higher level of stakeholders in Europe and representatives of third countries, cultural institutes and NGOs.~~

~~Work sessions therefore aim at mobilising resources for cultural cooperation and building up a Union definition of its potential cultural impact.~~

#### **Item 15 04 77 08 — Pilot project — Kickstarting the cultural economy**

##### *Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Crowdfunding is proving to be a trusted vehicle to transfer money between potential customers and the cultural sector. Crowdfunding businesses are using a platform and network model — one brand will rule them all — something which has been seen in social network businesses. Europe's crowdfunding market is as fragmented as its nations, and US-based systems benefit from a homogenous internal market. In order to maintain an active language policy in the online world and link it to the cultural sector, an alternative strategy is needed. There are some interesting cases to learn from, including the hybridised funding structure CrowdCulture in Sweden, which links public funding with private donations.

The pilot project will, in a study, identify and analyse best practices in Europe's crowdfunding market in relation to cultural organisations.

##### References:

- crowdculture is a method to fund cultural projects. The funding is made through a combination of crowd funding and public grants;
- JRC Scientific and Policy Reports: *Crowdfunding and the Role of Managers in Ensuring the Sustainability of Crowdfunding Platforms*;
- the relationship between open innovation, crowd sourcing and crowd funding.

#### **Item 15 04 77 09 — Pilot project — Supporting networks of young creative entrepreneurs: Union and third countries**

##### *Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

This pilot project follows on from: Commission and European Parliament initiatives (the Agenda for Culture (2007) which, over the years, has shown the importance of a cultural dimension to Union's external relations), various own-initiative reports by Parliament's Committee on Culture (European Parliament resolutions of 12 May 2011 on the cultural dimensions of the EU's external actions (OJ C 377 E, 7.12.2012, p. 135) and on unlocking the potential of cultural and creative industries (OJ C 377 E, 7.12.2012, p. 142)) the Commission communication, and the preparatory action on culture in external relations.

The pilot project will support the establishment of networks of young creative professionals from the Union and partner countries with a view to encouraging exchanges, networking, professional development and long-term collaborative relations among young entrepreneurs and players in the cultural and creative sectors in the Union and partner countries. The Creative Europe programme illustrates the determination to engage at Union level with the creative and cultural sectors, making a substantial contribution to creativity and economic revitalisation in the Union and its relations with third countries.

#### Item 15 04 77 11 — Preparatory action — New narrative on Europe

##### Remarks

Former item 16 02 77 06

~~This appropriation is intended to cover commitments remaining to be settled. The budget authority included in the 2013 and 2014 EU budgets a pilot project to create a new narrative for Europe. The aim of that project was to mobilise personalities and opinion-makers from previous years under the preparatory action, the creative, cultural and scientific sectors to formulate a new narrative to be issued in the form of a charter in advance of the 2014 European elections.~~

~~The~~ That charter has now been published, and the aim of this preparatory action is to enable the cultural committee behind the charter to continue its dialogue with citizens. The charter is to be seen as a beginning, with the arts community and citizens in Europe being invited to engage and participate in the ongoing discussion on the many narratives on Europe.

An overarching approach will be taken in the form of networks of citizens, cultural institutions and organisations spreading knowledge to the public and inviting citizens to play a role. Furthermore a corps of ambassadors will be established. The task of the ambassadors will be to interact with citizens in the ongoing debate about the new narrative and to engage with the European public.

~~Pilot project participants also agreed on the need to ensure the project's sustainability, since a narrative is an ongoing process.~~

Therefore, the preparatory action ~~will continue to:~~ will:

- conduct events to publicise the charter on the new narrative for Europe in as many Member States as possible, thereby fostering dialogue and debate,
- support public events with broad media coverage that are organised by cultural, scientific and citizens' organisations and focus on the debate on the new narrative for Europe,
- ensure maximum inclusion of citizens by supporting independent media platforms covering the debate on the new narrative for Europe.



## TITLE 16 — COMMUNICATION

### CHAPTER 16 01 — ADMINISTRATIVE EXPENDITURE OF THE ‘COMMUNICATION’ POLICY AREA

#### *Article 16 01 01 — Expenditure related to officials and temporary staff in the ‘Communication’ policy area*

~~Item 16 01 01 01 — Expenditure related to officials and temporary staff in 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 01 — External personnel ~~—of the Directorate General for Communication:~~ Headquarters

Item 16 01 02 03 — External personnel ~~—of the Directorate General for Communication:~~ Commission Representations

Item 16 01 02 11 — Other management expenditure ~~of the Directorate General for Communication: Headquarters~~

#### *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 01 — Expenditure related to information and communication technology equipment and services ~~of the Directorate General for Communication: Headquarters~~

Item 16 01 03 03 — Buildings and related expenditure ~~—of the Directorate General for Communication:~~ 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,
- 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 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 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 (CD-ROMs, etc.),
  - the training and support required for accessing this information,
  - 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,
  - copyright fees,
  - the cost of stationery and office supplies,
  - insurance,
  - the cost of work materials,
  - expenses relating to internal meetings,
  - the cost of maintenance work and of departmental removals,
  - medical expenses arising as a result of the provisions of the Staff Regulations,
  - the cost of the installation, upkeep and operation of catering areas,
  - 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, 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 pursuant to Article 21(3) of the Financial Regulation is estimated at ~~EUR 4 285 000.~~ EUR 4 124 000.

### ***Article 16 01 04 — Support expenditure for operations and programmes in the ‘Communication’ policy area***

Item 16 01 04 02 — Support expenditure for communication actions

*Legal basis*

See Items ~~16 03 01 01,~~ 16 03 01 02, 16 03 01 03, 16 03 02 03 and 16 03 02 05.

## CHAPTER 16 03 — COMMUNICATION ACTIONS

### Article 16 03 01 — Providing information to Union citizens

Item 16 03 01 02 — Information for the media and audio visual productions

#### Remarks

*Former items 16 03 01 02 and 16 03 01 01 (in part).*

This appropriation is intended to cover the funding of general information to citizens, focusing mainly on the media. The tools developed for better understanding and reporting of topical issues covers mainly:

- multimedia (photo, video, etc.) information material to feed the media and other platforms, including their publication/broadcasting and long-term preservation/dissemination,
- seminars and support for journalists.

This appropriation also covers evaluation expenditure.

The Commission, when implementing this item, should take duly into account the outcome of the meetings of the Interinstitutional Group on Information (IGI).

The amount of assigned revenue pursuant to Article 21(3) of the Financial Regulation is estimated at EUR 1 000.

*Former item 16 03 01 01 (in part)*

~~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. 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, as well as the tools necessary to develop such a policy. This appropriation also covers evaluation expenditure. Part of this appropriation will be used for existing pan-European networks of local and national media (radio, television, internet, etc.).~~

~~The amount of assigned revenue pursuant to Article 21(3) of the Financial Regulation is estimated at EUR 50 000.~~

~~The Commission, when implementing this item, should take duly into account the outcome of the meetings of the Interinstitutional Group of Information (IGI).~~

#### Legal basis

Task resulting from the Commission's prerogatives at institutional level, as provided for in Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

~~Task resulting from the Commission's prerogatives at institutional level, as provided for in Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).~~

Item 16 03 01 04 — Communication of the Commission Representations, Citizens' Dialogues~~Representations~~ 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~~communication~~. The aim of local communication activities is in particular to provide target groups with the tools to gain a better understanding of burning topical issues. The aim of Citizens' Dialogues is in particular to provide citizens with first-hand information on major EU policy initiatives and to promote an open dialogue between citizens and the Members of the Commission with regular attendance of representatives of other EU institutions and the Member States, in order to improve citizens' knowledge of EU issues and to allow citizens to make their voice heard to policy makers.

These activities are implemented in the Member States through:

- communication operations linked to specific annual or multiannual communication priorities,

- ad hoc communication operations 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 online on the internet and in social media,
- seminars and conferences as well as workshops with more specific target groups, such as e.g. young people, and by applying participatory methods, conferences,
- organisation of or participation in European events, exhibitions and public-relations activities, organisation of individual visits, etc.,
- direct communication measures targeted at the general public (e.g. citizens' advice services),
- direct communication measures targeted at 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 for the general public in the Commission Representations.

Communication operations can be organised in partnership with the European Parliament 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 is also intended to cover expenditure on studies, evaluations, 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.

The amount of assigned revenue pursuant to Article 21(3) of the Financial Regulation is estimated at EUR 55 000.

The Commission, when implementing this item, should take duly into account the outcome of the meetings of the Interinstitutional Group on Information (IGI).

### ***Article 16 03 05 — European Year of Volunteering 2011***

*Remarks*

*Former article 16 02 02*

~~This article was intended to cover initiatives organised at Union, national, regional or local level linked to the objectives of the European Year of Volunteering 2011.~~

~~The action has been completed in 2012.~~

*Legal basis*

~~Council Decision 2010/37/EC of 27 November 2009 on the European Year of Voluntary Activities Promoting Active Citizenship (2011) (OJ L 17, 22.1.2010, p. 43).~~

### ***Article 16 03 77 — Pilot projects and preparatory actions***

Item 16 03 77 06 — Pilot project — The promise of the European Union

*Remarks*

*Former item 16 02 77 05*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

~~In 1984, the Fontainebleau European Council introduced the concept of a People's Europe. The Council considered 'essential that the Community should respond to the expectations of the people of Europe by adopting measures to strengthen and promote its identity and its image both for its citizens and for the rest of the world'. Thirty years later the time has come to assess how Europeans perceive the Union. What is its added value? Why are we together?~~

~~The initial purpose of the European Union — to secure peace, to spread democracy and to bring prosperity — has been achieved. Today, however, many parts of Europe are in severe crisis, with heated discussions on the purpose of Union membership. The focal point of these discussions often seems to be the burning question: Why are 'we' together with 'them'?~~

~~Under Article 2 of the Treaty on the European Union, the right for every Union citizen to find his or her own path within the Union should be respected. Therefore, Union action must be linked to an understanding of local values and constitutions. In short, the promise of the Union has to be explained in terms of its added value for countries and citizens.~~

~~All Member States will have gone through a painstaking decision-making process prior to joining the Union—an emotional process followed by ongoing political discussions about both economic and ethical issues, with most countries involving citizens through referendums on major issues. Following accession, each country's membership has evolved. This pilot project will describe the relationship of each Member State with the Union to see if there are common perceptions about the Union in the various Member States.~~

~~This will be done by interviewing citizens from all walks of life in every country. The aim of the interviews will be to understand how the Union is perceived in everyday life by its citizens. These findings will be compiled in a report in order to identify each country's specific relationship with the Union and thereby gain a clearer picture of the different national perceptions of the Union. These national profiles will then be compared in order to ascertain the extent to which there are shared perceptions of the EU among 'real people' in Member States. In short, the question to be answered is: what do people think are the most positive aspects of the Union, both now and for the future? Is there a common perception of the Union rather than 28 different perceptions? And if so, what is that perception?~~

~~The work of mapping out perceptions of the Union will be closely coordinated with ongoing similar initiatives, such as the pilot project 'The New Narrative on Europe', the 'Citizens Dialogue' and the initiative 'A Soul for Europe'.~~

~~It is therefore suggested that a start be made with a pilot project, discovering and mapping the perceptions about the Union within at least five Member States, with the aim of outlining common perceptions about the Union, if any, which go beyond the unique relationship that each country has with the Union.~~

~~The results of the Citizens' Dialogues could serve as a basis for the work of this pilot project. The results so far suggest that citizens expect a clear vision about three central questions:~~

- ~~— How much unity is wanted/needed and what are the areas where integration should take place?~~
- ~~— What would make the Union more democratic and how can Union politicians be made accountable for the decisions they make?~~
- ~~— What is the right balance between responsibility and solidarity?~~

~~Therefore the appropriation will be mainly used for:~~

- ~~— setting up focus groups composed of citizens from all Member States that would develop proposals as to how the Union can deliver on these visions;~~
- ~~— disseminating and further discussing the outcomes of the focus group meetings in traditional and social media;~~
- ~~— the results will be published in a report and serve as follow up to and additional input for the 'New Narrative on Europe' as well as for targeted Union communication efforts.~~

## Item 16 03 77 07 — Preparatory action — European Civil Society House

### Remarks

*Former item 16 02 77 04*

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

~~The objective of the preparatory action is to enable the establishment in Brussels of a European Civil Society House (ECSH) as a cost efficient resource centre and advice bureau on European rights and civic participation for citizens and civil society organisations. In order to achieve this goal there is a need to:~~

- ~~— broaden the ECSH partnership base with key organisations at Union and national level;~~
- ~~— consult local authorities and other stakeholders to grow support for and develop the concept of the ECSH;~~
- ~~— plan the use of the physical premises of the ECSH in terms of a Union citizens' advice bureau shared by many similar organisations, generating economies of scale.~~

## **TITLE 17 — HEALTH AND FOOD SAFETY CONSUMER PROTECTION**

### **CHAPTER 17 01 — ADMINISTRATIVE EXPENDITURE OF THE ‘HEALTH AND FOOD SAFETY CONSUMER PROTECTION’ POLICY AREA**

*Article 17 01 01 — Expenditure relating to officials and temporary staff in the ‘Health and Food safety consumer protection’ policy area*

*Article 17 01 02 — External personnel and other management expenditure in support of the ‘Health and Food safety consumer protection’ policy area*

*Article 17 01 03 — Expenditure relating to information and communication technology equipment and services, buildings and related expenditure of the ‘Health and Food safety consumer protection’ policy area*

Item 17 01 03 01 — Expenditure related to information and communication technology equipment and services ~~of the ‘Health and consumer protection’ policy area: Headquarters~~

Item 17 01 03 03 — Buildings and related expenditure ~~of the ‘Health and consumer protection’ policy area: Grange~~

*Article 17 01 04 — Support expenditure for operations and programmes in the ‘Health and Food safety consumer protection’ policy area*

Item 17 01 04 02 — Support expenditure for the ‘Third programme for the Union's action in the field of health (2014-2020) Health for Growth’ programme

*Article 17 01 06 — Executive agencies*

Item 17 01 06 02 — Consumers, Health, Agriculture and Food Executive Agency — Agency — Contribution from the ‘Third programme for the Union's action in the field of health (2014-2020) Health for Growth’ programme

#### *Remarks*

This appropriation is intended to cover the contribution for expenditure on the Agency's staff and administration incurred as a result of the Agency's role in the management of measures forming part of the 3<sup>rd</sup> ‘Health for Growth’ programme 2014-2020 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 Article 21(2)(e) to (g) 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 Article 21(2)(e) to (g) of the Financial Regulation.

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

Item 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

*Legal basis*

Council Directive 2000/29/EC of 8 May 2000 on protective measures against the introduction into the Community of organisms harmful to plants or plant products and against their spread within the Community (OJ L 169, 10.7.2000, p. 1).

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

Regulation (EC) No 882/2004 of the European Parliament and of the Council of 29 April 2004 on official controls performed to ensure the verification of compliance with feed and food law, animal health and animal welfare rules (OJ L 165, 30.4.2004, p. 1), and in particular Article 51 thereof.

Regulation (EU) No 652/2014 of the European Parliament and of the Council of 15 May 2014 laying down provisions for the management of expenditure relating to the food chain, animal health and animal welfare, and relating to plant health and plant reproductive material, amending Council Directives 98/56/EC, 2000/29/EC and 2008/90/EC, Regulations (EC) No 178/2002, (EC) No 882/2004 and (EC) No 396/2005 of the European Parliament and of the Council, Directive 2009/128/EC of the European Parliament and of the Council and Regulation (EC) No 1107/2009 of the European Parliament and of the Council and repealing Council Decisions 66/399/EEC, 76/894/EEC and 2009/470/EC (OJ L 189, 27.6.2014, p. 1).

See Chapter 17 04.

*Reference acts*

Commission Implementing Decision 2013/770/EU of 17 December 2013 establishing the Consumers, Health and Food Executive Agency and repealing Decision 2004/858/EC (OJ L 341, 18.12.2013, p. 69).

Commission Decision C(2013) 9505 of 20 December 2013 delegating powers to the Consumers, Health and Food Executive Agency with a view to performance of tasks linked to the implementation of Union programmes in the field of consumers, health and food comprising, in particular, implementation of appropriations entered in the general budget of the Union.

~~Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 6 May 2013, on official controls and other official activities performed to ensure the application of food and feed law, rules on animal health and welfare, plant health, plant reproductive material, plant protection products and amending Regulations (EC) No 999/2001, 1829/2003, 1831/2003, 1/2005, 396/2005, 834/2007, 1099/2009, 1069/2009, 1107/2009, Regulations (EU) No 1151/2012, [...] /2013, and Directives 98/58/EC, 1999/74/EC, 2007/43/EC, 2008/119/EC, 2008/120/EC and 2009/128/EC (Official controls Regulation) (COM(2013) 265 final).~~

## CHAPTER 17 03 — PUBLIC HEALTH

***Article 17 03 01 — ~~Third programme for the Union's action~~ Encouraging innovation in the field of health (2014-2020) healthcare and increasing the sustainability of health systems, improving the health of Union citizens and protecting them from cross-border health threats***

*Remarks*

This appropriation is intended to cover expenditure for achieving the objectives established through the multiannual 'Public Health' programme for the 2014-2020 period.

The general objectives of the programme shall be to complement, support and add value to the policies of the Member States to improve the health of Union citizens and reduce health inequalities by promoting health, encouraging innovation in health, increasing the sustainability of health systems and protecting Union citizens from serious cross-border health threats.

The 'Public Health' programme 2014-2020 focuses on four specific objectives:

- supporting public health capacity building and contributing to innovative, efficient and sustainable health systems: identify and develop tools and mechanisms at Union level to address shortages of resources, both human and financial, and facilitate the voluntary up-take of innovation in public health intervention and prevention strategies,
- facilitating access to better and safer healthcare for Union citizens: increase access to medical expertise and information for specific conditions also beyond national borders, facilitate the application of the results of research and develop tools for the improvement of healthcare quality and patient safety through, inter alia, actions contributing to improve health literacy,

- promoting health, preventing diseases, and fostering supportive environments for healthy lifestyles: identify, disseminate and promote the uptake of evidence-based and good practices for cost-effective disease prevention and health promotion measures by addressing in particular the key lifestyle-related risk factors with a focus on the Union added value,
- protecting citizens from serious cross-border health threats: identify and develop coherent approaches and promote their implementation for better preparedness and coordination in health emergencies.

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 Article 21(2)(e) to (g) 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 Article 21(2)(e) to (g) of the Financial Regulation.

### ***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 Article 21(2)(e) to (g) 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 20 of Commission Delegated Regulation (EU) No 1271/2013 constitute assigned revenue (Article 21(3)(c) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

The Union contribution for ~~2016~~2015 amounts to a total of EUR 56 766 000. An amount of EUR 3 083 000 coming from the recovery of surplus is added to the amount of EUR 53 683 000 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 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 Article 21(2)(e) to (g) 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 20 of Commission Delegated Regulation (EU) No 1271/2013 constitute assigned revenue (Article 21(3)(c) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

The Union contribution for ~~20162015~~ amounts to a total of ~~EUR 77 333 000~~~~EUR 77 330 000~~. An amount of ~~EUR 1 089 000~~~~EUR 918 000~~ coming from the recovery of surplus is added to the amount of ~~EUR 76 244 000~~~~EUR 76 412 000~~ 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 in connection with 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 laying down Community procedures for the authorisation and supervision of medicinal products for human and veterinary use and establishing a European Medicines Agency (OJ L 136, 30.4.2004, p. 1).

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 Article 21(2)(e) to (g) 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 20 of Commission Delegated Regulation (EU) No 1271/2013 constitute assigned revenue (Article 21(3)(c) 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 ~~20162015~~ amounts to a total of ~~EUR 26 424 000~~~~EUR 26 215 000~~. An amount of ~~EUR 1 949 000~~~~EUR 1 499 000~~ coming from the recovery of surplus is added to the amount of ~~EUR 24 475 000~~~~EUR 24 716 000~~ entered in the budget.

## Item 17 03 12 02 — Special contribution for orphan medicinal products

### *Remarks*

This appropriation is intended to cover the special contribution provided for in Article 7 of Regulation (EC) No 141/2000, as opposed to the one provided for in Article 67 of Regulation (EC) No 726/2004. It is used by the Agency exclusively to compensate for the total or partial non-recovery of payments due for an orphan medicinal product.

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 Article 21(2)(e) to (g) 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 2015 amounts to a total of EUR 6 800 000.~~

## **Article 17 03 77 — Pilot projects and preparatory actions**

### Item 17 03 77 11 — Preparatory action — Fruit and vegetable consumption

#### *Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

~~The preparatory action aims at increasing the consumption of fresh fruit and vegetables in vulnerable population groups (low-income pregnant women and their children, the elderly, etc.), in order to improve public health and stimulate demand in the fruit and vegetables market.~~

### Item 17 03 77 12 — Pilot project — Reducing health inequalities: building expertise and evaluation of actions.

#### *Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

~~This appropriation is intended to cover the establishment of a pilot project to improve knowledge sharing and actions to reduce health inequalities in the Union— particularly in Member States and regions with the greatest needs, and those in receipt of Cohesion Funds.~~

~~It will establish a network of exchange between experts and policy advisers across the Union, focusing on support and training for the development and implementation of policies, as well as specific activities, addressing health inequalities at national and subnational/regional level.~~

~~Priorities for the network will include, in particular, development of expertise in issues related to effectiveness of prevention policies, differences and discrimination in access to healthcare, as well as strategies to alleviate the social, environmental and behavioural factors contributing to health inequalities.~~

~~The pilot project will also carry out a review and evaluations of activities addressing health inequalities already supported through Union Structural Funds and programmes. Specific activities carried out under this pilot project will be defined after a consultation process among Member States involved and stakeholders in the field of public health and healthcare policies.~~

~~This pilot project will be aimed at improving the awareness and knowledge in key target groups for policy about the importance of addressing health inequalities and the opportunities to do so, in particular through the Structural Funds. It will also review and evaluate actions taken through the Structural Funds and programmes in this matter, thus promoting the development of better policymaking in future.~~

### Item 17 03 77 13 — Pilot project — Developing evidence-based strategies to improve the health of isolated and vulnerable persons

#### *Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

~~Across the Member States the occurrence of non-communicable diseases (NCDs) is increasing at an unprecedented speed. At the same time, more and more Europeans are struggling with problems concerning, e.g. obesity and mental health. Isolated and vulnerable persons in particular struggle with problems linked to deteriorating health. Both men and women suffer from such health decline but their health issues are not the same and should be addressed differently.~~

~~In 2011 the Commission published a comprehensive report on the state of the health of European men which showed important inequalities between women's and men's health. One of the key statements in the report is 'Improving men's health also has both direct and indirect benefits for women and children'. In 2009 the Commission published a similar report on the state of the health of European women.~~

~~There seems to be a growing recognition of the fact that men's and women's health problems are to be treated from different angles and therefore this project has the following objectives:~~

- ~~— to gather and assess — e.g. through European Community Health Indicators (ECHIs) — existing information on the differences of men's and women's (in particular the isolated and vulnerable) health in the participating Member States and on existing practices to address this issue,~~
- ~~— to increase the knowledge base on the lifestyles and attitudes towards individual (including mental) health, prevention, treatment, and rehabilitation of especially isolated and vulnerable persons, and identify the reasons why there seems to be greater reluctance in this specific group of people to change lifestyles and to seek the help of doctors or other health services. The studies can be both disease specific and population based,~~
- ~~— to analyse health systems across different Member States to identify what the causes of the relative underutilisation of health services by less advantaged groups are and what can be done to address it,~~
- ~~— on basis of the evidence collected to develop and test (gender -) targeted strategies to improve the health of these people, to facilitate their access to health services and to prevent health problems from occurring in the first place,~~
- ~~— to disseminate the results and best practice examples to Member States, in particular health providers in the primary sector, and to encourage follow-up on the results.~~

Item 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

#### *Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

More than 10 % of Europeans suffer from chronic kidney disease (CKD), with a high risk of progression to total kidney failure requiring kidney replacement therapy — either dialysis or transplantation. The growing epidemic of diabetes and cardiovascular diseases is fuelling these numbers. Dialysis is resource-heavy, costing EUR 40 000 to EUR 80 000 per patient per year, depending on the country and method, while kidney transplantation costs nearly the same as dialysis in the first year, but less than 40 % of that amount in the following years. The prognosis, including life expectancy and quality of life, is much better after kidney transplantation than dialysis. Nearly 50 000 Europeans are on a waiting list for a kidney, and given the current shortage of donated organs, some of them will die waiting.

This pilot project will compare, from a macro-economic perspective, the various treatment modalities for CKD in Member States by investigating the factors that influence the treatment choice (by patient or doctor) and the impact of that choice on healthcare budgets. In addition, the project will examine obstacles to improving kidney donation and transplantation rates. It will answer the question: 'Why is there such an enormous variability in practice in the overall management of CKD and access to transplantation in Europe, and how could these practices be harmonised in order to ensure equal and better quality of care while reducing costs?'

In times of economic crisis, it is crucial to find ways of improving the efficiency of the healthcare systems in the Member States. In the treatment of CKD, two main treatment modalities are currently available: dialysis and kidney transplantation.

With regard to dialysis, it is necessary to assess which type of dialysis would give a better outcome from two standpoints: first, for the patient (improved quality of life and better acceptance) and second, from a health economics point of view.

Transplantation is not used as frequently as dialysis, despite the fact that it makes for a far better quality of life and is more cost-efficient. Hence, an assessment of the different national organisational practices which play a role in facilitating transplantation (i.e. different organ donor policies, different consent systems, the existence of transplant coordinators, bilateral or multilateral agreements for cross-border exchange of organs between Member States, etc.) is essential in order to identify and support the practices which ultimately have a significant effect on transplantation waiting times.

These differences in donor policies greatly affect transplantation waiting times, and long waiting times on dialysis have major deleterious effects on kidney transplant candidates:

- the death rate on dialysis is higher when compared with the survival rate post-transplant,
- the longer the waiting time on dialysis, the lower the transplantation success and patient survival rate,
- finally, the costs of dialysis are much higher than those associated with a functioning kidney transplant, meaning that the longer the waiting time on dialysis is, the higher the total expenditure will be.

All these factors have a significant impact not only on access to transplantation but also on overall spending for the treatment of CKD. Therefore, it is critical to gather the necessary information about their impact on final treatment outcomes, in terms of both quality of care and cost-efficiency.

At present, some Member States are better organised than others with regard to dialysis treatment and kidney transplantation. This stems from the fact that some Member States have included the role of transplant donor coordination in their national structures and have established collaboration through specialised networks such as Eurotransplant and Scandiatransplant.

This project will assess the situation in the Member States, sharing and building on the expertise and data from existing initiatives and registers. In addition, the project will take into account the work done in the mid-term review of the Action Plan on Organ Donation and Transplantation, and other projects in the field, such as ETPOD, EULID, Elupsy and the Accord Joint Action, which focuses on living donation.

Given that advances in the implementation of health policies, including donation policies and waiting list policies, are the responsibility of the competent national authorities, the project will involve those authorities in cooperation with specialised organisations such as the European Society of Organ Transplantation (ESOT) and the European Transplant Coordinators Organisation (ETCO) and give them access to those organisations' expert input.

#### *Expected outcomes*

In summary, investigating the many factors that influence the choice of CKD treatment for kidney patients and the different organisational practices which play a role in facilitating kidney transplantation will help to bring about better and more cost-efficient kidney disease treatment practices in Member States.

The overall project goal is to provide an overview of the different treatment modalities and the factors that influence the selection of those modalities in Member States, with a view to harmonising end-stage kidney disease treatments and improving the availability of transplantation across Member States, while at the same time reducing healthcare costs and improving the quality of care.

It is expected that some of the Member States participating in the project will be able to use it as a stepping stone towards successful implementation of Directive 2010/53/EU of the European Parliament and of the Council of 7 July 2010 on standards of quality and safety of human organs intended for transplantation and of the EU Action Plan on Organ Donation and Transplantation (OJ L 207, 6.8.2010, p. 14).

~~Project starting date: June 2015.~~

~~Project completion date: June 2017.~~

Item 17 03 77 17 — Pilot project — Platform for increasing organ donation in the European Union and neighbouring countries: Eudonorg 2015-2016

#### *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 training and social awareness to encourage public reflection on organ donation. It will include training for social activists who will pass on the main positive aspects to the rest of society.

The project is for society as a whole, with special emphasis on families, economic and social actors and health professionals as potential social activists to support organ donors and recipients.

Awareness-raising activities will take place in schools and vocational training establishments, helping to increase organ and tissue donation and improve distribution processes and transplantation rates.

Expressed and presumed consent will be encouraged in order to increase the number of donors.

Good practices, extending to telemedicine, will be shared. Recommendations will be made in collaboration with authorities and health professionals

An organ donation and transplantation database for the Union and neighbouring countries will be set up, with a view to:

- analysing the current situation in the Union and neighbouring countries,
- providing indicators for monitoring overall performance in the management of donated and transplanted organs.

Item 17 03 77 19 — Pilot project — Access to healthcare for people in rural areas

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

~~The pilot project has been given an A rating by the Commission (pre-assessment).~~ The Commission communication of 4 April 2014 on effective, accessible and resilient health systems stressed that accessibility to healthcare was one of the three pillars of the Union agenda for effective, accessible and resilient health systems.

Access to healthcare in rural areas is a particular problem in various Member States. As populations move to urban areas, resulting in the decay of small and medium-sized cities, the issue of adequate healthcare provision in rural areas will grow in importance in other Member States as well.

The project will help to reduce disparities in healthcare accessibility and to ensure equitable access in rural areas within and among the Member States. Good practices on policies and tools used to improve access to healthcare in rural areas will be identified and exchanged, taking into account factors such as access to facilities and to medical professionals, as well as the cost and affordability of healthcare, the optimum size of healthcare services and the scope for cross-border collaboration between Member States. The specific activities to be carried out under this project will be laid down after a consultation process among Member States and stakeholders in the field of public health and healthcare policies.

## **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*

*Former item 07 02 05 01*

This appropriation is intended to cover the Agency's staff, administrative and ~~operational~~operating 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 Article 21(2)(e) to (g) 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 ~~20162015~~ amounts to a total of ~~EUR 5 000 000~~EUR 5 789 000. An amount of ~~EUR 330 372~~EUR 314 875 coming from the recovery of surplus is added to the amount of ~~EUR 4 669 628~~EUR 5 474 125 entered in the budget.

*Legal basis*

Regulation (EU) No ~~334/2014~~528/2012 of the European Parliament and of the Council of 11 March 2014 amending Regulation (EU) No 528/2012~~May 2012~~, concerning the making available on the market and use of biocidal products, with regard to certain conditions for access to the market (OJ L 103, 5.4.2014, ~~products~~ (OJ L 167, 27.6.2012, p. 22), 1).

## Article 17 04 77 — Pilot projects and preparatory actions

### Item 17 04 77 03 — Pilot project — Developing best practices in animal transport

#### 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 the management of transported animals with a certain focus on the main farm species and key stakeholders participating in the transport of animals (farmers, specialised transporters, traders, slaughterhouse operators and veterinarians).~~

~~The final output of the pilot project will be an analysis of the different practices on assessment of the animals in order to bring the best practices to light. Based on this analysis the project will establish standard operating procedures for transporting animals and a strategy to disseminate those procedures among stakeholders including possibly training courses as necessary.~~

#### *Animal transport — Background information*

~~Every year nearly 40 million farmed animals are transported between Member States. This transport of animals is necessary for farms specialised in breeding, rearing, fattening and for slaughterhouses.~~

~~However, there are a lot of different practices in the Member States, among others because of poor compliance of some requirements with Regulation (EC) No 1/2005 on the protection of animals during transport — e.g. conflicting veterinary assessments in animal transport.~~

~~Regulation (EC) No 1/2005 requires that animals are checked by the competent authority for fitness before they are transported on long journeys between Member States (and with third countries). Also for short or national journeys an assessment of the animal's fitness must be made.~~

~~A veterinarian/farmer at a farm might assess the animal's condition and approve the transport. Once the animal has arrived at, e.g. the slaughterhouse, the veterinarian then might declare the animal unsuitable for transport. Situations like these are not satisfactory for either the animals or the drivers.~~

### Item 17 04 77 04 — Pilot project — Farmhouse and Artisan Cheesemakers' European Network — Project involving the production of European guidelines for proper hygienic practice

#### Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

~~It is extremely important for small cheesemaking to continue and for the sector to expand, in view of the growing consumer demand for high quality local produce. Small cheesemaking provides jobs and offers a way in to farming — in particular for young people — that does not call for the investment of very large sums of money.~~

~~Cheesemaking is governed, in the main, by Union rules which apply to farmers and food processing undertakings alike, including very small undertakings. Regrettably, in many cases those rules are applied by national and regional authorities in too rigid a manner, without paying any heed to the principles of adaptability and flexibility clearly established in the relevant legislation.~~

~~This project accordingly seeks to ensure that proper account is taken of small cheesemakers' need for flexibility and to secure final validation by the Commission, thus sending out a positive message about Union legislation and the Union in general, not just to farmers and cheesemakers but also to consumers.~~

~~The HACCP approach seeks to capitalise on experience in order to improve processes and thus ensure that a closer check is kept on food safety. It is an approach that normally draws on quality control resources of the kind only large companies are able to put in place. Under this project, small producers will come together to draw up guidelines for proper hygienic practice as a first step in a response to this need for continuous improvement that will be at least as effective, and in all probability more transparent.~~

~~One of the project's aims is to produce guidelines for proper hygienic practice validated by the Commission that can serve as a reference for all those working in this area.~~

~~The guidelines will therefore be based on how the professionals in the sector actually work, rather than on theory. The fact that they will be drawn up by the 11 trade organisations making up the FACE network, with the assistance of research centres operating in related sectors, will ensure that proper account is taken of traditional know-how in the various regions and that the knowledge and experience of implementing HACCP approaches tailored to small processing facilities that various groups have accumulated over a number of years are pooled and put to good use.~~

~~This innovative approach, based on self-organisation at European level and the participation of relevant partners, is also in line with the idea of professionals in each sector taking responsibility for health and hygiene issues that is put forward in the relevant legislation, with the legislative authorities setting the ultimate objectives and the professionals making the arrangement required in order to meet those objectives.~~

~~In view of the various challenges facing it (languages, logistics, organisational requirements, etc.), this ambitious multi-partner project is in need of financial support.~~

## **TITL E 18 — MIGRATION AND HOME AFFAIRS**

### **CHAPTER 18 01 — ADMINISTRATIVE EXPENDITURE OF THE 'MIGRATION AND HOME AFFAIRS' POLICY AREA**

*Article 18 01 01 — Expenditure relating to officials and temporary staff in 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*

*Article 18 01 03 — Expenditure relating to information and communication technology equipment and services of the 'Migration and Home affairs' policy area*

*Article 18 01 04 — Support expenditure for operations and programmes in the 'Migration and Home affairs' policy area*

Item 18 01 04 01 — Support expenditure for Internal Security Fund

#### *Remarks*

This appropriation is intended to cover the Internal Security Fund technical assistance provided for in Article 9 of Regulation (EU) No ~~513/2014~~ and Article 16 of Regulation (EU) No 515/2014, 513/2014. It may cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this Item, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

It may, in particular, be used to cover:

- support expenditure (assistance for project preparation and appraisal, actions related to audit, actions related to fraud detection and prevention, conferences, seminars, workshops and other common information and training measures on the implementation of Regulation (EU) No 513/2014 and Regulation (EU) No 515/2014 as well as the related specific Regulations for designated authorities and beneficiaries, translations),
- actions to disseminate information, support networking, carry out communication activities, raise awareness and promote cooperation and exchange of experience, including with third countries,
- the corporate communication of the political priorities of the European Union provided that these are related to the general objectives of Regulation (EU) No 513/2014 and Regulation (EU) No 515/2014 as well as the related specific Regulations,
- the installation, updating, operation and interconnection of computerised systems for management, monitoring, audit, control and evaluation,

- the design of a common framework for evaluation and monitoring, as well as a system of indicators, taking into account, where appropriate, national indicators,
- evaluations, including actions to improve evaluation methods and the exchange of information on evaluation practices, the design of a common framework for evaluation and monitoring, expert reports statistics and studies,
- support for institutional strengthening and administrative capacity building for the effective management of Regulation (EU) No 513/2014 and Regulation (EU) No 515/2014 as well as the related specific Regulations,
- measures related to the analysis, management, monitoring, information exchange and implementation of Regulation (EU) No 513/2014 and No 515/2014 and the related specific Regulations, as well as measures relating to the implementation of control systems and technical and administrative assistance.

In accordance with the Agreement to be concluded between the European Union and the Republic of Iceland, the Kingdom of Norway, the Swiss Confederation and the Principality of Liechtenstein on supplementary rules in relation to the Internal Security Fund — Borders — for the period 2014 to 2020, the Commission may use up to the amount to be set up in the Agreement of the payments made by the associated States each year to finance the administrative expenditure related to staff or external staff necessary for supporting the implementation by the associated States of the Fund and that Agreement.

#### Item 18 01 04 02 — Support expenditure for Asylum, Migration and Integration Fund

##### *Remarks*

This appropriation is intended to cover the Asylum, Migration and Integration Fund technical assistance provided for in Article 9 of Regulation (EU) No 514/2014. It may cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this item, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

It may, in particular, be used to cover:

- support expenditure (assistance for project preparation and appraisal, actions related to audit, actions related to fraud detection and prevention, conferences, seminars, workshops and other common information and training measures on the implementation of Regulation (EU) No 514/2014 and the related specific Regulations for designated authorities and beneficiaries, translations),
- actions to disseminate information, support networking, carry out communication activities, raise awareness and promote cooperation and exchange of experience, including with third countries,
- the corporate communication of the political priorities of the European Union provided that these are related to the general objectives of Regulation (EU) No 514/2014 and the related specific Regulations,
- the installation, updating, operation and interconnection of computerised systems for management, monitoring, audit, control and evaluation,
- the design of a common framework for evaluation and monitoring, as well as a system of indicators, taking into account, where appropriate, national indicators,
- evaluations, including actions to improve evaluation methods and the exchange of information on evaluation practices, the design of a common framework for evaluation and monitoring, expert reports statistics and studies,
- support for institutional strengthening and administrative capacity building for the effective management of Regulation (EU) No 514/2014 and the related specific Regulations,
- measures related to the analysis, management, monitoring, information exchange and implementation of Regulation (EU) No 514/2014 and the related specific Regulations, as well as measures relating to the implementation of control systems and technical and administrative assistance.

~~This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this item and any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.~~

#### Item 18 01 04 04 — Support expenditure for the Justice Programme — Anti-drugs

##### *Remarks*

*Former item 33 01 04 02 (in part)*

This appropriation is intended to cover expenses pertaining to preparatory, monitoring, control, audit and evaluation activities which are required for the management of the drugs policy-related activities within the Justice Programme (the ‘Programme’) and the achievement of its relevant 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 the Programme, expenses linked to IT networks focusing on information processing and exchange, together with all other technical and administrative assistance expenses incurred by the Commission for the management of the 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 Article 21(2)(e) to (g) 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, 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 Article 21(2)(e) to (g) of the Financial Regulation.

*Legal basis*

See Chapter ~~18.06.33-03.~~

**Article 18 01 05 — Support expenditure for research and innovative programmes in the Migration and Home Affairs policy area**

Item 18 01 05 01 — Expenditure related to officials and temporary staff implementing research and innovation programmes — Horizon 2020

*Remarks*

*Former item 02 01 05 01 (in part)*

This appropriation ~~is intended to cover~~ expenditure relating to officials and temporary staff implementing research and innovation programmes — Horizon 2020 and occupying posts on the authorised establishment plans engaged in indirect action under the non-nuclear programmes, including officials and temporary staff posted in Union delegations.

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 Article 21(2)(e) to (g) 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.

*Legal basis*

See Chapter ~~18.05.02-04.~~

Item 18 01 05 02 — External personnel implementing research and innovation programmes — Horizon 2020

*Legal basis*

See Chapter ~~18.05.02-04.~~

Item 18 01 05 03 — Other management expenditure for research and innovation programmes — Horizon 2020

*Remarks*

*Former item 02 01 05 03 (in part)*

This appropriation is intended to cover other administrative expenditure for all management of research and innovation programmes — Horizon 2020 in the form of indirect action under the non-nuclear programmes, including other administrative expenditure incurred by staff posted in Union delegations.

This appropriation is also intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objectives of the programme or measures coming under this Item and any other expenditure on

technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

It is also intended to cover expenditure on technical and administrative assistance relating to the identification, preparation, management, monitoring, audit and supervision of the programme or projects, such as, ~~but not limited to, as expenditure on~~ conferences, workshops, seminars, development and maintenance of IT systems, missions, ~~training~~ and representation expenses.

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 Article 21(2)(e) to (g) 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.

*Legal basis*

See Chapter ~~18 05.02.04.~~

## CHAPTER 18 02 — INTERNAL SECURITY

### **Article 18 02 03 — European Agency for the Management of Operational Cooperation at the External Borders (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 20 of Commission Delegated Regulation (EU) No 1271/2013 constitute assigned revenue (Article 21(3)(c) 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 Article 21(2)(e) to (g) of the Financial Regulation.

The Agency's establishment plan is set out in Annex 'Staff' to this section.

The Union contribution for ~~20162015~~ amounts to a total of ~~EUR 108 774 000.~~EUR 106 100 000.

*Legal basis*

Council Regulation (EC) No 2007/2004 of 26 October 2004 establishing a European Agency for the Management of Operational Cooperation at the External Borders of the Member States of the European Union (OJ L 349, 25.11.2004, p. 1).

Regulation (EC) No 863/2007 of the European Parliament and of the Council of 11 July 2007 establishing a mechanism for the creation of Rapid Border Intervention Teams and amending Council Regulation (EC) No 2007/2004 as regards that mechanism and regulating the tasks and powers of guest officers (OJ L 199, 31.7.2007, p. 30).

Regulation (EU) No 1168/2011 of the European Parliament and of the Council of 25 October 2011 amending Council Regulation (EC) No 2007/2004 establishing a European Agency for the Management of Operational Cooperation at the External Borders of the Member States of the European Union (OJ L 304, 22.11.2011, p. 1).

[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 establishing rules for the surveillance of the external sea borders in the context of the operational cooperation coordinated by Frontex \(OJ L 189, 27.6.2014, p. 93\).](#)

### **Article 18 02 04 — European Police Office (Europol)**

#### *Remarks*

This appropriation is intended to cover the Office's staff and administrative expenditure (Titles 1 and 2), and operational expenditure (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 20 of Commission Delegated Regulation (EU) No 1271/2013 constitute assigned revenue (Article 21(3)(c) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

The Office's establishment plan is set out in Annex 'Staff' to this section.

The Union contribution for ~~20162015~~ amounts to a total of EUR ~~96 342 000 .94 436 000~~. An amount of EUR ~~2 582 0002 262 000~~ coming from the recovery of surplus is added to the amount of ~~EUR 93 760 000EUR 92 174 000~~ entered in the budget.

### **Article 18 02 05 — European Police College (CEPOL)**

#### *Remarks*

This appropriation is intended to cover the College's staff and administrative expenditure (Titles 1 and 2), and operational expenditure (Title 3).

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

The amounts repaid in accordance with Article 20 of Commission Delegated Regulation (EU) No 1271/2013 constitute assigned revenue (Article 21(3)(c) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

The College's establishment plan is set out in Annex 'Staff' to this section.

The Union contribution for ~~20162015~~ amounts to a total of EUR ~~8 641 000.8 471 000~~. An amount of EUR ~~230 000793 000~~ coming from the recovery of surplus is added to the amount of EUR ~~8 411 0007 678 000~~ entered in the budget.

### **Article 18 02 07 — European 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 20 of Commission Delegated Regulation (EU) No 1271/2013 constitute assigned revenue (Article 21(3)(c) 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 Article 21(2)(e) to (g) of the Financial Regulation.

The Agency's establishment plan is set out in Annex 'Staff' to this section.

The Union contribution for ~~20162015~~ amounts to a total of EUR ~~80 282 000.72 809 100~~.

## Article 18 02 77 — Pilot projects and preparatory actions

Item 18 02 77 02 — Pilot project — New integrated mechanisms for cooperation between public and private actors to identify sports betting risks

### Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

~~Match fixing poses a serious threat to the integrity of sport and may be a way of laundering money for criminal groups. The aim of this pilot project is to ensure fair sports betting, to reduce corruption in sport and to prevent gambling from being used for criminal purposes. A range of expertise and experience should be combined in order to establish new integrated mechanisms that could involve cooperation between law enforcement authorities, online and offline betting operators, gambling organisations, sports federations, gambling regulators, sports clubs and athletes. Stepped up information sharing between private actors and law enforcement authorities, as well as between police forces from different Member States, could lead to better prevention and faster response to suspicious activities at both national and international level.~~

### Actions:

- ~~— collecting and analysing information from qualified sources: online and offline betting operators, gambling organisations, sports federations, gambling regulators and law enforcement authorities;~~
- ~~— developing risk indicators to be used at both national and Union level;~~
- ~~— assessing potential sports betting threats;~~
- ~~— enhancing information sharing and cooperation between private operators and police forces and between law enforcement authorities of different Member States;~~
- ~~— identifying sports events that could be targeted by corrupt athletes and/or criminals for match fixing purposes, including by monitoring the media, the internet and social networks;~~
- ~~— warning all stakeholders about specific risks of match fixing by disclosing information in an appropriate and timely manner;~~
- ~~— supporting competent authorities in undertaking investigations, where necessary, both within sport and in criminal circles;~~
- ~~— creating working groups or round tables at national level to promote the exchange of views and best practices between stakeholders;~~
- ~~— establishing mechanisms for anonymous reporting to national contact points.~~

## CHAPTER 18 03 — ASYLUM AND MIGRATION

### 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 20 of Commission Delegated Regulation (EU) No 1271/2013 constitute assigned revenue (Article 21(3)(c) 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 Article 21(2)(e) to (g) of the Financial Regulation.

The Office's establishment plan is set out in Annex 'Staff' to this section.

The Union contribution for ~~20162015~~ amounts to a total of EUR 15 539 600. An amount of EUR 774 000 coming from the recovery of surplus is added to the amount of EUR 14 765 600 entered in the budget.~~14 991 360.~~

## Article 18 03 77 — Pilot projects and preparatory actions

Item 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

### Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

~~The main objective of this preparatory action is to establish a network of contacts and discussion between targeted municipalities and local authorities in Member States which have just started a resettlement programme, or wish to participate in the near future, and Member States which are experienced in resettlement, drawing on the United Nations High Commissioner for Refugees (UNHCR) and non-governmental organisation (NGO) experiences and best practices in the resettlement and reintegration of refugees. The preparatory action will cover the following actions:~~

- ~~— identifying municipalities or local authorities in Member States that have just started resettlement programmes (e.g. Portugal, Romania) or are about to do so (e.g. Spain) and arranging meetings with selected municipalities or local authorities in resettlement countries (e.g. the United Kingdom and the Netherlands) with a view to strengthening ‘new’ resettlement programmes and ensuring that they are of a high quality and sustainable,~~
- ~~— identifying municipalities or local authorities or NGOs in Member States not yet participating in resettlement programmes, but wishing to join the network with a view to future participation in such programmes,~~
- ~~— holding meetings of representatives of the targeted local authorities and municipalities involved, along with the UNHCR, participating NGOs and representatives of resettled refugees, to lay down the activities to be developed jointly, including visits, exchanges of experience, training and thematic meetings focusing on issues such as housing, education and employment,~~
- ~~— designing a form for collecting information from the various stakeholders on procedures, types of monitoring prior to resettlement, types of information collected on the refugees to be resettled (including cultural, health and educational issues and diet), infrastructure, human resources, accommodation, reception, actions taken after resettlement for the integration of refugees, community participation in the process, any economic, legal or educational aid, the role of refugees already resettled in the integration process, and cooperation with NGOs,~~
- ~~— creating a task force, with the necessary human and technical resources, to make the practical arrangements for the project and in particular to provide for the necessary meetings, collect available information, create a website and content for it, thus increasing the exchange of information between the stakeholders in the resettlement process, and create links with existing resettlement related projects and/or websites. This website will also allow information on past and future meetings between municipalities or local authorities to be made available to all interested parties on a systematic basis,~~
- ~~— collating the information gathered by the task force, which will then circulate it for discussion on the network, in order to draw conclusions on best practices.~~

~~The experience gained from the preparatory action will be recorded and passed on to the Resettlement Unit in the European Asylum Support Office (EASO) once it has been set up.~~

Item 18 03 77 09 — Preparatory action — Funding for the rehabilitation of victims of torture

### Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

The main objective of this preparatory action is to create a line of funding for the final benefit of victims of torture whether Union citizens and/or migrants present in the Union. It will enable rehabilitation centres to offer victims of torture as full rehabilitation as possible thus empowering torture victims to function properly in the society and to integrate faster in the European economies.

The preparatory action will cover the following actions:

- to provide victims with access to holistic rehabilitation such as multi-disciplinary support and counselling, including physical and psychotherapeutic treatment, legal services, and socio-economic support, by providing funds for the costs of rehabilitation centres for victims of torture (new or existing ones),
- to support the capacity building of rehabilitation centres via networking activities (in and outside Europe), research, training, development of common tools, exchange of good practices, peer supervision as a prevention of vicarious trauma, etc.,
- to support activities aiming at the empowerment of torture victims themselves and, in general, at supporting the integration capacities of torture victims in European countries,

— to support advocacy actions aiming at ensuring that Member States comply with the right to rehabilitation as defined in General Comment 3 to Article 14 of Convention Against Torture.

Since 2011, the implementation of the approved pilot project has been a success. The first call for proposals has been launched in October 2011 and resulted in 31 applications received from centres in 14 Member States. The total of requested grants in the Union amounted to EUR 6 000 000, showing the great need for financial support among rehabilitation centres. Out of the 31 proposals, only 4 projects have been financed.

The second call for proposal was launched in July 2012 with 25 applications submitted from various countries. As EUR 2 000 000 were available in 2012 (compared to only EUR 1 000 000 in 2011), 7 projects have been selected.

The funds needed to support all the projects which applied for funding amounted to approximately EUR 8 000 000, showing the relevance of the fund and the needs to be covered.

The number of applications received so far demonstrates the needs in the Union for supporting the rehabilitation of torture victims.

## 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*

*Remarks*

*Former article 16 02 01*

In accordance with the programme ‘Europe for Citizens’ and under the overall aim of bringing Europe closer to its citizens, the general objective of the programme is to contribute to the understanding about the Union and to foster European citizenship and improve conditions for civic 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.

~~This appropriation is also intended to promote European citizenship by informing citizens about their rights as Union citizens, and the impact of the Union on their daily life, in all languages of the Union. This will involve, in particular, information on the European Citizens’ Initiatives, given the importance of this instrument of participatory democracy to citizens.~~

~~Future calls for proposals will give particular consideration to projects from civil society organisations promoting integration, linguistic diversity, cohesion and non-discrimination, with a special focus on European minorities.~~

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 Article 21(2)(e) to (g) of the Financial Regulation.

## CHAPTER 18 05 — HORIZON 2020 — RESEARCH ~~RELATED~~RELATING TO SECURITY

*Remarks*

These remarks are applicable to all the budget lines in this chapter.

This appropriation will be used for the Horizon 2020 — the framework programme for research and innovation which covers the 2014 to 2020 period, and for the completion of the previous research programmes (FP7).

Horizon 2020 shall play a central role in the implementation of the Europe 2020 flagship initiative ‘Innovation Union’ and other flagship initiatives, notably ‘Resource-efficient Europe’, ‘An industrial policy for the globalisation era’, and ‘A digital agenda for Europe’, as well as in the development and functioning of the European Research Area (ERA). Horizon 2020 shall contribute to building an economy based on knowledge and innovation across the whole Union by leveraging sufficient additional research, development and innovation funding.

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.

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.

This appropriation will be used in accordance with Regulation (EU) No 1290/2013 of the European Parliament and of the Council of 11 December 2013 laying down the rules for participation and dissemination in ‘Horizon 2020 — the framework programme for research and innovation (2014-2020)’ and repealing Regulation (EC) No 1906/2006 (OJ L 347, 20.12.2013, p. 81).

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 chapter. 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 Article 21(2)(e) to (g) 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 possibility of third countries or institutes from third countries taking part in European cooperation in the field of scientific and technical research is envisaged for some of these projects. Any financial contribution entered in Items 6 0 1 3 and 6 0 1 5 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 21 of the Financial Regulation.

Any revenue from States taking part in the European cooperation in the field of scientific and technical research entered in Item 6 0 1 6 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 21 of the Financial Regulation.

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries 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 Article 21(2)(e) to (g) of the Financial Regulation.

Any revenue from the contributions by outside bodies to Union activities entered in Item 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.

Additional appropriations will be provided under Item 18 05 50 01.

Administrative appropriations of this chapter will be provided under Article 18 01 05.

## **Article 18 05 03 — Societal challenges**

### **Item 18 05 03 01 — Fostering secure European societies**

#### *Remarks*

*Former item 02 04 03 02*

The aim of this appropriation is to:

- support Union policies for internal and external security, whilst at the same time improving the competitiveness and technology base of the Union’s security industry and to stimulate cooperation between providers and users of security solutions. Activities will target the development of innovative technologies and solutions that address security gaps and lead to the prevention of security threats. The focus of activities shall be to fight crime and terrorism, including critical infrastructure protection; strengthen security through border management; increase Europe’s resilience to crises and disasters whilst protecting personal data and fundamental human rights,
- support the strengthening of the evidence base and support for the Innovation Union and ERA which are needed to foster the development of innovative societies and policies in Europe through the engagement of citizens, enterprises and users in research and innovation and the promotion of coordinated research and innovation policies in the context of globalisation.

~~Part of this appropriation is intended to be used for operations carried out by the Confederation of European Senior Expert Services — CESES — and its Member Associations, including technical assistance, advisory services and training in selected public and private sector enterprises and institutions. For that to be achieved, EU authorising officers are encouraged to make full use of the~~

~~possibilities offered by the new financial regulation, notably taking into account in-kind financing by CESES as contribution to EU projects.~~

## **CHAPTER 18 06 — ANTI-DRUGS POLICYJUSTICE—ANTIDRUGS**

### **Article 18 06 02 — Article 18 06 06—European Monitoring Centre for Drugs and Drug Addiction (EMCDDA)**

*Remarks*

*Former article 18 02 06*

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 20 of Commission Delegated Regulation (EU) No 1271/2013 constitute assigned revenue (Article 21(3)(c) 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 ~~2016~~2015 amounts to a total of EUR 14 794 000. An amount of ~~EUR 70 000~~EUR 151 000 coming from the recovery of surplus is added to the amount of ~~EUR 14 724 000~~EUR 14 643 000 entered in the budget.

### **Article 18 06 51 — Completion of actions in the field of drugs prevention and information**

*Legal basis*

~~Council Decision 2001/470/EC of 28 May 2001 establishing a European Judicial Network in civil and commercial matters (OJ L 174, 27.6.2001, p. 25).~~

~~Council Regulation (EC) No 743/2002 of 25 April 2002 establishing a general Community framework of activities to facilitate the implementation of judicial cooperation in civil matters (OJ L 115, 1.5.2002, p. 1).~~

~~Council Decision 2004/100/EC of 26 January 2004 establishing a Community action programme to promote active European citizenship (civic participation) (OJ L 30, 4.2.2004, p. 6).~~

~~Council Decision 2007/126/JHA of 12 February 2007 establishing for the period 2007 to 2013, as part of the General Programme on Fundamental Rights and Justice, the Specific Programme 'Criminal Justice' (OJ L 58, 24.2.2007, p. 13).~~

~~Decision No 1149/2007/EC of the European Parliament and of the Council of 25 September 2007 establishing for the period 2007–2013 the Specific Programme 'Civil Justice' as part of the General Programme 'Fundamental Rights and Justice' (OJ L 257, 3.10.2007, p. 16).~~

Decision No 1150/2007/EC of the European Parliament and of the Council of 25 September 2007 establishing for the period 2007–2013 the Specific Programme 'Drugs prevention and information' as part of the General Programme 'Fundamental Rights and Justice' (OJ L 257, 3.10.2007, p. 23).



## 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 in the ‘Service for Foreign Policy Instruments’~~

Item 19 01 01 02 — Expenditure related to officials and temporary staff ~~— in the ‘Foreign policy instruments’ policy area in~~ Union delegations

#### *Article 19 01 02 — External personnel and other management expenditure in support of the ‘Foreign policy instruments’ policy area*

Item 19 01 02 01 — External personnel ~~— Headquarters of the ‘Service for Foreign Policy Instruments’~~

Item 19 01 02 02 — External personnel ~~— of the ‘Foreign policy instruments’ policy area in~~ Union delegations

Item 19 01 02 11 — Other management expenditure ~~— Headquarters of the ‘Service for Foreign Policy Instruments’~~

Item 19 01 02 12 — Other management expenditure ~~— of the ‘Foreign policy instruments’ policy area in~~ Union delegations

#### *Article 19 01 03 — Expenditure related to information and communication technology equipment and services, buildings and related expenditure of the ‘Foreign policy instruments’ policy area*

Item 19 01 03 01 — Expenditure related to information and communication technology equipment and services ~~of the ‘Service for Foreign Policy Instruments’~~

Item 19 01 03 02 — Buildings and related expenditure ~~— of the ‘Foreign policy instruments’ policy area in~~ Union delegations

#### *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 [agents.staff](#), local [agentsstaff](#) 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 financial contributions from Member States and third countries, including in both cases their public agencies, entities or natural persons to certain external aid projects or programmes financed by the Union and managed by the Commission on their behalf, 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 Article 21(2)(b) 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.

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 of the 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 financial contributions from Member States and third countries, including in both cases their public agencies, entities or natural persons to certain external aid projects or programmes financed by the Union and managed by the Commission on their behalf, 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 Article 21(2)(b) 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.

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.

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.

The amount of assigned revenue pursuant to Article 21(3) of the Financial Regulation is estimated at EUR 440 000.

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 agents, seconded national experts or agency staff) at headquarters 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 under this line. ~~those staff members,~~
- 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 financial contributions from Member States and third countries, including in both cases their public agencies, entities or natural persons to certain external aid projects or programmes financed by the Union and managed by the Commission on their behalf, 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 Article 21(2)(b) 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.

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 ~~agents, staff,~~ local ~~agents, 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 financial contributions from Member States and third countries, including in both cases their public agencies, entities or natural persons to certain external aid projects or programmes financed by the Union and managed by the Commission on their behalf, 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 Article 21(2)(b) 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.

This appropriation covers support expenditure under Chapter 19 05.

## 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 04 — Other crisis management measures and operations

##### *Legal basis*

Council Joint Action 2005/889/CFSP of 25 November 2005 on establishing a European Union Border Assistance Mission for the Rafah Crossing Point (EU BAM Rafah) (OJ L 327, 14.12.2005, p. 28).

~~Council Decision 2010/330/CFSP of 14 June 2010 on the European Union Rule of Law Mission for Iraq, EUJUST LEX IRAQ (OJ L 149, 15.6.2010, p. 12).~~

Council Decision 2010/565/CFSP of 21 September 2010 on the European Union mission to provide advice and assistance for security sector reform in the Democratic Republic of the Congo (EUSEC RD Congo) (OJ L 248, 22.9.2010, p. 59).

Council Decision 2010/576/CFSP of 23 September 2010 on the European Union police mission undertaken in the framework of reform of the security sector (SSR) and its interface with the system of justice in the Democratic Republic of Congo (EUPOL RD Congo) (OJ L 254, 29.9.2010, p. 33).

Council Decision 2012/389/CFSP of 16 July 2012 on the European Union Mission on Regional Maritime Capacity Building in the Horn of Africa (EUCAP NESTOR) (OJ L 187, 17.7.2012, p. 40).

Council Decision 2012/392/CFSP of 16 July 2012 on the European Union CSDP mission in Niger (EUCAP Sahel Niger) (OJ L 187, 17.7.2012, p. 48).

Council Decision 2012/698/CFSP of 13 November 2012 on the establishment of a warehouse for civilian crisis management missions (OJ L 314, 14.11.2012, p. 25).

Council Decision 2013/189/CFSP of 22 April 2013 establishing a European Security and Defence College (ESDC) and repealing Joint Action 2008/550/CFSP (OJ L 112, 24.4.2013, p. 22).

Council Decision 2013/233/CFSP of 22 May 2013 on the European Union Integrated Border Management Assistance Mission in Libya (EUBAM Libya) (OJ L 138, 24.5.2013, p. 15).

Council Decision 2013/354/CFSP of 3 July 2013 on the European Union Police Mission for the Palestinian Territories (EUPOL COPPS) (OJ L 185, 4.7.2013, p. 12).

Council Decision 2014/219/CFSP of 15 April 2014 on the European Union CSDP mission in Mali (EUCAP Sahel Mali) (OJ L 113, 16.4.2014, p. 21).

Council Decision 2014/486/CFSP of 22 July 2014 on the European Union Advisory Mission for Civilian Security Sector Reform Ukraine (EUAM Ukraine). (OJ L 217, 23.7.2014, p. 42).

#### Item 19 03 01 07 — European Union Special Representatives

##### *Legal basis*

Council Decision 2014/130/CFSP of 10 March 2014 extending the mandate of the European Union Special Representative for the Sahel (OJ L 71, 12.3.2014, p. 14).

Council Decision 2014/383/CFSP of 23 June 2014 extending the mandate of the European Union Special Representative in Afghanistan (OJ L 183, 24.6.2014, p. 60).

Council Decision 2014/384/CFSP of 23 June 2014 amending Decision 2011/426/CFSP appointing the European Union Special Representative in Bosnia and Herzegovina (OJ L 183, 24.6.2014, p. 65).

~~Council Decision 2014/385/CFSP of 23 June 2014 extending the mandate of the European Union Special Representative for Human Rights (OJ L 183, 24.6.2014, p. 66).~~

Council Decision 2014/400/CFSP of 26 June 2014 extending the mandate of the European Union Special Representative in Kosovo (OJ L 188, 27.6.2014, p. 68).

Council Decision 2014/438/CFSP of 8 July 2014 amending and extending the mandate of the European Union Special Representative for the South Caucasus and the crisis in Georgia (OJ L 200, 9.7.2014, p. 11).

Council Decision 2014/673/CFSP of 25 September 2014 amending Decision 2013/527/CFSP amending and extending the mandate of the European Union Special Representative for the Horn of Africa (OJ L 282, 26.9.2014, p. 22).

[Council Decision \(CFSP\) 2015/260 of 17 February 2015 extending the mandate of the European Union Special Representative for Human Rights \(OJ L 43, 18.2.2015, p. 29\)](#)

## ***Article 19 03 02 — Support to non-proliferation and disarmament***

### *Legal basis*

Council Decision 2010/461/CFSP of 26 July 2010 on support for 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 219, 20.8.2010, p. 7).

Council Decision 2010/430/CFSP of 26 July 2010 establishing a 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 202, 4.8.2010, p. 5).

Council Decision 2010/585/CFSP of 27 September 2010 on support for IAEA activities 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 259, 1.10.2010, p. 10).

Council Decision 2011/428/CFSP of 18 July 2011 in support of the United Nations Office for Disarmament Affairs activities to implement the United Nations Programme of Actions to prevent combat and eradicate the illicit trade in small arms and light weapons in all its aspects (OJ L 188, 19.7.2011, p. 37).

Council Decision 2012/166/CFSP of 23 March 2012 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 87, 24.3.2012, p. 49).

Council Decision 2012/281/CFSP of 29 May 2012 in the framework of the European Security Strategy in support of the Union proposal for an international Code of Conduct on outer-space activities (OJ L 140, 30.5.2012, p. 68).

Council Decision 2012/421/CFSP of 23 July 2012 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 196, 24.7.2012, p. 61).

Council Decision 2012/423/CFSP of 23 July 2012 in support of ballistic missile non-proliferation in the framework of the implementation of the EU Strategy against Proliferation of Weapons of Mass Destruction and of the Council Common Position 2003/805/CFSP (OJ L 196, 24.7.2012, p. 74).

Council Decision 2012/662/CFSP of 25 October 2012 in support of activities to reduce the risk of illicit trade in, and excessive accumulation of, Small Arms and Light Weapons in the region covered by the Organisation for Security and Cooperation in Europe (OSCE) (OJ L 297, 26.10.2012, p. 29).

Council Decision 2012/699/CFSP of 13 November 2012 on the Union support for the activities of the Preparatory Commission of the Comprehensive Nuclear-Test-Ban Treaty Organisation 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 314, 14.11.2012, p. 27).

Council Decision 2012/700/CFSP of 13 November 2012 in the framework of the European Security Strategy in support of the implementation of the Cartagena Action Plan 2010-2014, adopted by the States Parties to the 1997 Convention on the Prohibition of the Use, Stockpiling, Production and Transfer of Anti-Personnel Mines and on Their Destruction (OJ L 314, 14.11.2012, p. 40).

Council Decision 2012/711/CFSP of 19 November 2012 on support for Union activities in order to promote, among third countries, the control of arms exports and the principles and criteria of Common Position 2008/944/CFSP (OJ L 321, 20.11.2012, p. 62).

Council Decision 2013/320/CFSP of 24 June 2013 in support of physical security and stockpile management activities to reduce the risk of the illicit trade in SALW and their ammunition in Libya and its region (OJ L 173, 26.6.2013, p. 54).

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 2013/698/CFSP of 25 November 2013 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 (OJ L 320, 30.11.2013, p. 34).

Council Decision 2013/726/CFSP of 9 December 2013 in support of the UNSCR 2118 (2013) and OPCW Executive Council EC-M-33/Dec 1, in the framework of the implementation of the EU Strategy against Proliferation of Weapons of Mass Destruction (OJ L 329, 10.12.2013, p. 41).

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 \(OJ L 43, 18.2.2015, p. 14\).](#)

## **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*

[Former article 19 05 01 and former item 19 05 77 02](#)

This appropriation is intended to cover cooperation with third countries to advance and promote Union and mutual interests under the Partnership Instrument, in particular with 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.

Any income from financial contributions from Member States and third countries, including in both cases their public agencies, entities or natural persons to certain external aid projects or programmes financed by the Union and managed by the Commission on their behalf, 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 Article 21(2)(b) 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.

### ***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~~~~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 Article 21(2)(e) to (g) 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 Article 21(2)(e) to (g) of the Financial Regulation.

### ***Article 19 05 77 — Pilot projects and preparatory actions***

#### ***Item 19 05 77 01 — Pilot project — Transatlantic methods for handling global challenges***

#### *Remarks*

~~This item 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 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).~~

#### *Reference acts*

~~European Parliament resolutions of 1 June 2006 on improving EU-US relations in the framework of a Transatlantic Partnership Agreement (OJ C 298 E, 8.12.2006, p. 226) and on EU-US transatlantic economic relations (OJ C 298 E, 8.12.2006, p. 235).~~

#### ***Item 19 05 77 02 — Preparatory action — Cooperation with Northern and Southern Transatlantic Dimension***

#### *Remarks*

~~This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.~~

~~The preparatory action aims at increasing a broader transatlantic dialogue and cooperation involving Northern and Southern Atlantic countries in order to address common global challenges. The aim 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.~~

*Legal basis*

~~Preparatory action within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).~~



## TITLE 20 — TRADE

### CHAPTER 20 01 — ADMINISTRATIVE EXPENDITURE OF THE ‘TRADE’ POLICY AREA

#### *Article 20 01 01 — Expenditure related to officials and temporary staff in the ‘Trade’ policy area*

Item 20 01 01 01 — Expenditure related to officials and temporary staff ~~— Headquarters of the Directorate General for Trade~~

Item 20 01 01 02 — Expenditure related to officials and temporary staff ~~— of~~ Union delegations

#### *Article 20 01 02 — External personnel and other management expenditure in support of the ‘Trade’ policy area*

Item 20 01 02 01 — External personnel ~~— Headquarters of the Directorate General for Trade~~

Item 20 01 02 02 — External personnel ~~— of the Directorate General for Trade in~~ Union delegations

Item 20 01 02 11 — Other management expenditure ~~— Headquarters of the Directorate General for Trade~~

Item 20 01 02 12 — Other management expenditure ~~— of the Directorate General for Trade in Union~~ delegations

#### *Article 20 01 03 — Expenditure related to information and communication technology equipment and services, buildings and related expenditure of the ‘Trade’ policy area*

Item 20 01 03 01 — Expenditure related to information and communication technology equipment and services ~~of the Directorate General for Trade~~

Item 20 01 03 02 — Buildings and related expenditure ~~— of the Directorate General for Trade in~~ Union delegations

### 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 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 negotiations, to ensure that Union policy conception is based on 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 negotiations,
- development and implementation of a consistent and comprehensive communication and information strategy, promoting the Union's trade policy 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 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 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 negotiations, to implement international trade 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 phyto-sanitary measures,
- 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 Export 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 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 obligations*

Actions to support the implementation of existing trade 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 advisory ~~groups~~ ~~group~~ ~~on~~ monitoring the implementation of ~~the EU Korea Free Trade Agreement and other free-trade agreements entered into force, such as the Central America Association Agreement and the Colombia Peru Free Trade Agreement.~~ This includes financing of the members' and experts' travel expenses and accommodation,
- activities with a view to promoting the Union's external trade policy through a process of structured dialogue with key opinion formers of civil society and stakeholders, including small and medium-sized enterprises, on external trade issues,
- activities related to the promotion and communication on trade agreements, both within the Union and in partner countries. This will primarily be implemented by means of production and dissemination of audiovisual, 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, Export Helpdesk, Export Credit Database, SIGL and SIGL Wood systems, Civil Society platform and tools for monitoring and supporting trade agreements.

#### *Legal and other expert assistance required in implementation of existing trade agreements*

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 agreements,
- legal expertise, especially on questions of foreign law, required to facilitate defence by the Union of its position 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.

#### *Investor to State dispute settlement as established by international agreements*

The following expenditure is to support:

- 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,
- payment of a final award or of an award settlement paid to an investor in the context of such international agreements.

#### *Activities supporting trade 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.

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(4) of the Financial Regulation.

Part of this appropriation will cover a comprehensive ~~approach to communication~~ ~~communication strategy~~ to engage the general public and all stakeholders and maximise transparency with regard to the activities of the Directorate-General for Trade, especially with regard to the Transatlantic Trade and Investment Partnership (TTIP). This will include ~~translations,~~ 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 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 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.

## Article 20 02 03 — Aid for trade — Multilateral initiatives

### Remarks

This appropriation is intended to ~~support fund~~ 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~~~~Multilateral 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 trade-related~~ agreements*

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, international trade negotiations and~~ to implement ~~trade and investment agreements and to undertake follow-up actions, including on aspects of trade and sustainable development in its labour and environmental perspectives, international trade agreements.~~

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 promote an enabling environment for producers' access to ~~world markets, trade-related sustainability assurance schemes.~~

This assistance is primarily targeted at the public ~~sector, but could also include initiatives in support of Corporate Social Responsibility and fair trade, sector.~~

### *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, programmes, in particular the Integrated Framework for Least Developed Countries.~~

The Commission will provide ~~an annual a biannual~~ 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 from within all 'trade-related assistance' provided.

## **TITLE 21 — INTERNATIONAL COOPERATION ~~DEVELOPMENT~~ AND DEVELOPMENT ~~COOPERATION~~**

### **CHAPTER 21 01 — ADMINISTRATIVE EXPENDITURE OF THE ‘INTERNATIONAL COOPERATION ~~DEVELOPMENT~~ AND DEVELOPMENT ~~COOPERATION~~’ POLICY AREA**

*Article 21 01 01 — Expenditure related to officials and temporary staff in the ‘International Cooperation and Development ~~and cooperation~~’ policy area*

Item 21 01 01 01 — Expenditure related to officials and temporary staff ~~in the Directorate General for International Cooperation and Development~~ — Headquarters EuropeAid

Item 21 01 01 02 — Expenditure related to officials and temporary staff ~~of the Directorate General for International Cooperation and Development~~ — EuropeAid in Union delegations

*Article 21 01 02 — External personnel and other management expenditure in support of the ‘International Cooperation and Development ~~and cooperation~~’ policy area*

Item 21 01 02 01 — External personnel ~~of the Directorate General for International Cooperation and Development~~ — Headquarters EuropeAid

Item 21 01 02 02 — External personnel ~~of the Directorate General for International Cooperation and Development~~ — EuropeAid in Union delegations

Item 21 01 02 11 — Other management expenditure ~~of the Directorate General for International Cooperation and Development~~ — Headquarters EuropeAid

Item 21 01 02 12 — Other management expenditure ~~of the Directorate General for International Cooperation and Development~~ — EuropeAid in Union delegations

*Article 21 01 03 — Expenditure related to information and communication technology equipment and services, buildings and related expenditure of the ‘International Cooperation and Development ~~and cooperation~~’ policy area*

Item 21 01 03 01 — Expenditure related to information and communication technology equipment and services ~~of the Directorate General for International Cooperation and Development~~ — EuropeAid

Item 21 01 03 02 — Buildings and related expenditure ~~of the Directorate General for International Cooperation and Development~~ — EuropeAid in Union delegations

*Article 21 01 04 — Support expenditure for operations and programmes in the ‘International Cooperation and Development ~~and cooperation~~’ 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 agents, 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~~.~~EUR 7 600 714~~. 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 line, those staff members,~~
- expenditure on external personnel in Union delegations (contract ~~agents, staff,~~ local ~~agents, 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 financial contributions from Member States and third countries, including in both cases their public agencies, entities or natural persons, to certain external aid projects or programmes financed by the Union and managed by the Commission on their behalf 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 Article 21(2)(b) 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.

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 agents, seconded national experts or agency staff) ~~at headquarters~~ 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 line, those staff members,~~
- expenditure on external personnel in Union delegations (contract ~~agents, staff,~~ local ~~agents, 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 financial contributions from Member States and third countries, including in both cases their public agencies, entities or natural persons to certain external aid projects or programmes financed by the Union and managed by the Commission on their behalf 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 Article 21(2)(b) 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.

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 agents, local agents 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, telecommunications and of~~ renting ~~of accomodation~~ directly ~~resulting from~~~~caused by~~ the presence in ~~delegation~~~~the delegation~~ of the external personnel remunerated from the appropriations ~~against~~~~entered in~~ 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 financial contributions from Member States and third countries, including in both cases their public agencies, entities or natural persons, to certain external aid projects or programmes financed by the Union and managed by the Commission on their behalf, 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 Article 21(2)(b) 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.

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 agents, seconded national experts or agency staff) ~~at headquarters~~ 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 line. those staff members,~~
- expenditure on studies, meetings of experts, information systems and publications directly linked to the achievement of the objective of the programme.

Any income from financial contributions from Member States and third countries, including in both cases their public agencies, entities or natural persons, to certain external aid projects or programmes financed by the Union and managed by the Commission on their behalf 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 Article 21(2)(b) 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.

This appropriation covers support expenditure under Chapter 21 06.

#### 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 ~~ninth and 10th~~ European Development Funds.

Any revenue from the European Development Fund (EDF) 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.

The amount of assigned revenue pursuant to Article 21(3) of the Financial Regulation is estimated at EUR 95 000 000 ~~EUR 60 000 000~~.

#### Item 21 01 04 08 — Support expenditure for trust funds managed by the European Commission

##### *Remarks*

##### New item

This appropriation is intended to cover the management costs of the European 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 187(7) 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.

The amount of assigned revenue pursuant to Article 21(2) of the Financial Regulation is estimated at EUR 500 000.

##### *Legal basis*

Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1), and in particular Articles 21(2) and 187(7) thereof.

#### **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 management of 'external relations' operational programmes (Heading 4) entrusted to the Agency under former Chapters 19 09 and 19 10, as well as the operating costs for certain actions of the 'Erasmus+' programme in order to promote the international dimension of higher education of the 'Erasmus+' programme (Heading 4) entrusted to the Agency and of certain actions of the operational programme under Chapter 21 02. The mandate of the agency includes managing the legacy under the 2007-2013 programming period for the Youth, Tempus and Erasmus Mundus programmes in which DCI beneficiaries are involved.

The Executive 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-ACP Mobility aiming to facilitate the student mobility in Africa and 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 Article 21(2)(e) to (g) 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 Article 21(2)(e) to (g) of the Financial Regulation.

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

## **CHAPTER 21 02 — DEVELOPMENT COOPERATION INSTRUMENT (DCI)**

### *Remarks*

The primary objective of the Union's development policy is poverty reduction, as laid down in the Treaty. The European Consensus on Development provides the general policy framework, guidance and the focus to direct implementation of Regulation (EU) No 233/2014.

Appropriations in this chapter will be used for the pursuit of poverty reduction, sustainable economic, social and environmental development and consolidating and supporting democracy, the rule of law, good governance, human rights and the relevant principles of international law, including those reflected in the Millennium Development Goals and in the emerging post-2015 international development framework. Synergies with other Union external instruments shall be sought where appropriate, without any loss of focus on the above basic objectives.

In principle, 100 % of expenditure in the geographic programmes and at least 95 % of expenditure in the thematic programmes and 90 % of expenditure in the pan-African programme must conform to the OECD/DAC criteria for Official Development Assistance (ODA).

As a general rule, at least 20 % of appropriations should be used for basic social services and secondary education. Moreover, the DCI should contribute to the objective of addressing at least 20% of the Union budget to a low carbon and climate resilient society.

### ***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 Millennium Development Goals and post-2015 global development commitments.

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 MDGs targets 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 FGM and child marriage,
- 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, incl. an SME-friendly business climate via i.e. legal property rights, reducing unnecessary administrative burden, improving access to credit, improving associations of small and medium-sized enterprises,
- support efforts towards food security and combat malnutrition,

- support regional integration; in Central America, foster 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,
- gender equality and the empowerment of women.

Where assistance is delivered via budget support, the Commission shall support efforts of partner countries to develop parliamentary oversight and audit capacities and transparency.

Appropriations under this article are subject to evaluations that shall include aspects of input activities and chain of results (output, outcome, impact). The findings of the evaluations shall be used in the formulation of subsequent measures financed with these appropriations.

Any income from financial contributions from Member States and third countries, including in both cases their public agencies, entities or natural persons to certain external aid projects or programmes financed by the Union and managed by the Commission on their behalf may give rise to the provision of additional appropriations. Such contributions under Article 633 of the statement of revenue constitute assigned revenue under Article 21(2)(b) 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 and may be complemented by contributions for Union trust funds.

~~Part of this appropriation is intended to be used for operations carried out by the Confederation of European Senior Expert Services (CESES) and its member associations, including technical assistance, advisory services and training in selected public and private sector enterprises and institutions. Accordingly, Union authorising officers are encouraged to make full use of the possibilities offered by the Financial Regulation, including CESES contributions in kind to Union projects.~~

## **Article 21 02 02 — Cooperation with Asia**

### *Remarks*

The appropriation is intended to cover the financing of development schemes in Asian developing countries, in particular in countries where the poorest live, aimed at improving human and social development as well as tackling macroeconomic and sectoral problems. Emphasis is placed on economic and social governance and development, improving the human rights situation, democratisation, education, vocational training, lifelong learning, academic and cultural exchange, scientific and technological exchange, the environment, regional cooperation, 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 shall be given to the areas described below, reflecting jointly-agreed strategies, partnerships, cooperation and trade agreements. Priorities will be established in accordance with the European Consensus for development and the Agenda for change and with 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:

- 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 and gender equality,
- 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 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 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 financial contributions from Member States and third countries, including in both cases their public agencies, entities or natural persons to certain external aid projects or programmes financed by the Union and managed by the Commission on their behalf 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 Article 21(2)(b) 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 and may be complemented by contributions for Union trust funds.

~~Part of this appropriation is intended to be used for operations carried out by the Confederation of European Senior Expert Services (CESES) and its member associations, including technical assistance, advisory services and training in selected public and private sector enterprises and institutions. Accordingly, Union authorising officers are encouraged to make full use of the possibilities offered by the Financial Regulation, including CESES contributions in kind to Union projects.~~

## **Article 21 02 03 — Cooperation with Central Asia**

### *Remarks*

The overarching purpose of this appropriation is to help 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. ~~Emphasis shall be put on support to food security and sustainable agriculture, water and sanitation, the provision of health and education services and access to sustainable energy security, with a steady focus on those most in need. Disaster preparedness and climate change adaptation are of great relevance.~~

Emphasis of bilateral programmes is put on: integrated rural development, promoting sustainable growth, income-generatingPossibilities to stimulate creation of employment opportunities in rural areas at the community level, 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; and support to the health sector through improved access to

~~equitable and quality health services, and to promote decent working conditions shall receive attention. Support for SME development can be given, with a view in particular to promote economic diversification and social development.~~

~~Regional programmes aim at supporting a broad-based process of dialogue and collaboration between Central Asian countries, promoting an environment conducive to a non-confrontational approach within the region, notably in areas sensitive for overall political and social 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, and gender, will be mainstreamed in all components of this EU support programme for Uzbekistan.~~

When and where governance reform efforts of a meaningful nature and genuine democratisation processes exist, providing support for them shall be a priority. Similarly, allocations to border management and anti-drugs programmes shall 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 chosen, to make use of EU knowledge transfer in all sectors.

Any income from financial contributions from Member States and third countries, including in both cases their public agencies, entities or natural persons to certain external aid projects or programmes financed by the Union and managed by the Commission on their behalf 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 Article 21(2)(b) 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 and may be complemented by contributions for Union trust funds.

~~Part of this appropriation is intended to be used for operations carried out by the Confederation of European Senior Expert Services (CESES) and its member associations, including technical assistance, advisory services and training in selected public and private sector enterprises and institutions. Accordingly, Union authorising officers are encouraged to make full use of the possibilities offered by the Financial Regulation, including CESES contributions in kind to Union projects.~~

## **Article 21 02 04 — Cooperation with Middle East**

### *Remarks*

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, 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 financial contributions from Member States and third countries, including in both cases their public agencies, entities or natural persons to certain external aid projects or programmes financed by the Union and managed by the Commission on their behalf 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 Article 21(2)(b) 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 and may be complemented by contributions for Union trust funds.

~~Part of this appropriation is intended to be used for operations carried out by the Confederation of European Senior Expert Services (CESES) and its member associations, including technical assistance, advisory services and training in selected public and private sector enterprises and institutions. Accordingly, Union authorising officers are encouraged to make full use of the possibilities offered by the Financial Regulation, including CESES contributions in kind to Union projects.~~

This appropriation may include actions related to:

- democracy, human 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,
- development-security 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.

### ***Article 21 02 06 — Cooperation with South Africa***

#### *Remarks*

This appropriation is intended to cover assistance to the Government in reducing unemployment from around 25 % (2013) to 14 % (2020) and assistance to the State in fulfilling its developmental and transformative role, including improving service delivery.

Employment creation has been identified as one of three priority areas in South Africa's recently developed National Development Plan 2030 (the other areas being education, training and innovation, and building a capable state) because unemployment is at the heart of South Africa's triple challenge of unemployment, poverty and inequality. The support is expected to contribute to improving employment creation policymaking and implementation, including in the area of 'green jobs' and green technology for low carbon development; reducing the cost of doing business, especially for small, medium, and micro-sized enterprises (SMME); and enhancing actions in the area of skills development and placement assistance.

The support is expected to contribute to strengthening systems of oversight; improving relations between national, provincial, and local government; enhancing public service staff with the authority, experience, competence and support they need to do their jobs; and promoting of an active citizenry in policy design, implementation, and monitoring and evaluation.

Also, the overall objective of this programme is to contribute to the implementation of South Africa's recently developed National Development Plan 2030 and the accompanying outcome-based approach, which aim to improve the conditions of life of South Africans including halving poverty and unemployment, while being aligned with the Millennium Development Goals (MDGs). The programme purpose is to contribute to the overall objective in the areas of decent employment creation through inclusive economic growth and the establishment of an efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship.

Any income from financial contributions from Member States and third countries, including in both cases their public agencies, entities or natural persons to certain external aid projects or programmes financed by the Union and managed by the Commission on their behalf 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 Article 21(2)(b) 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 and may be complemented by contributions for Union trust funds.

~~Part of this appropriation is intended to be used for operations carried out by the Confederation of European Senior Expert Services (CESES) and its member associations, including technical assistance, advisory services and training in selected public and private sector enterprises and institutions. Accordingly, Union authorising officers are encouraged to make full use of the possibilities offered by the Financial Regulation, including CESES contributions in kind to Union projects.~~

### ***Article 21 02 07 — Global public goods and challenges and poverty reduction, sustainable development and democracy***

#### *Remarks*

This programme is intended to benefit primarily the poorest and least developed countries and the most disadvantaged sections of the population in countries covered by Regulation (EU) No 233/2014.

This appropriation is intended to cover poverty reduction and fostering sustainable development as a component under the Global Public Goods and Challenges (GPGC) thematic programme. The objective of the programme is to support inclusive sustainable

development by addressing the main global public goods and challenges in a flexible and cross-cutting manner. The main areas of action include environment and climate change, sustainable energy, human development (including health, education, gender, equality, identity, employment, skills, social protection, social inclusion, and economic-development-related aspects such as growth, jobs, trade and private-sector engagement), food and nutrition security, sustainable agriculture, and migration and asylum. This thematic programme will also enable a swift response to be made to unforeseen events and global crises affecting the poorest populations. By promoting synergies across the various sectors, the GPGC programme will reduce fragmentation of Union development cooperation and increase coherence and complementarity with other Union programmes and instruments. At least 50 % of the funds, prior to the use of the markers based on OECD methodology (Rio markers), should serve for climate action and environment-related objectives.

#### 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 subtheme’, of the ‘Global public goods and challenges’ thematic programme.

It shall be used in particular to finance initiatives in the following areas: climate change adaptation and mitigation and transition to climate resilient low-carbon societies; protection, enhancement and sustainable management of natural capital (e.g. biodiversity, ecosystem services, forests, land, water resources); transformation towards an inclusive green economy; integration of environment, climate change and disaster risk reduction in the Union’s development cooperation programmes; international governance of environment and climate. Attention shall 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.

Any income from financial contributions from Member States and other donor countries, including in both cases their public and parastatal agencies, or from international organisations to certain external aid projects or programmes financed by the Union and managed by the Commission on their behalf, pursuant to the relevant basic act, may give rise to the provision of additional appropriations. These contributions pursuant to Article 6 3 3 of the statement of revenue constitutes assigned revenue in accordance with Article 21(2)(b) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined by the transfer 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.

~~Part of this appropriation is intended to be used for operations carried out by the Confederation of European Senior Expert Services (CESES) and its member associations, including technical assistance, advisory services and training in selected public and private sector enterprises and institutions. Accordingly, Union authorising officers are encouraged to make full use of the possibilities offered by the Financial Regulation, including CESES contributions in kind to Union projects.~~

#### Item 21 02 07 02 — Sustainable energy

##### *Remarks*

This appropriation is intended to provide financial support to actions under the ‘Sustainable energy subtheme’ of the ‘Global public goods and challenges’ thematic programme.

It shall 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 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 financial contributions from Member States and other donor countries, including in both cases their public and parastatal agencies, or from international organisations to certain external aid projects or programmes financed by the Union and managed by the Commission on their behalf, pursuant to the relevant basic act, may give rise to the provision of additional appropriations. These contributions pursuant to Article 6 3 3 of the statement of revenue constitutes assigned revenue in accordance with Article 21(2)(b) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined by the transfer 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.

~~Part of this appropriation is intended to be used for operations carried out by the Confederation of European Senior Expert Services (CESES) and its member associations, including technical assistance, advisory services and training in selected public and private~~

~~sector enterprises and institutions. Accordingly, Union authorising officers are encouraged to make full use of the possibilities offered by the Financial Regulation, including CESES contributions in kind to Union projects.~~

#### 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, gender issues and other aspects of human development, of the ‘Global public goods and challenges’ thematic programme. It should primarily benefit the poorest sections of the populations in the countries it covers.

The health component shall support universal access to good quality essential health services. Priority areas should include child and maternal health, sexual and reproductive health and rights, access to family planning, protection against HIV/AIDS, tuberculosis, malaria and other poverty-related diseases, including neglected diseases, and access to psychological support for victims of violence.

Equal access and quality of education shall be supported, including for migrants, women and girls, with an emphasis on countries furthest from achieving global targets.

In relation to gender equality, programmes to promote women’s and girls’ economic and social empowerment shall be supported. Addressing sexual and gender-based violence and supporting victims shall also be priorities. Helping to eradicate gender-biased sex selection practices shall also be among the objectives.

The appropriation can also be used for activities in support of children and youth; non-discrimination; employment, skills, social protection and social inclusion; growth, jobs and private sector engagement and culture.

Any income from financial contributions from Member States and other donor countries, including in both cases their public and parastatal agencies, or from international organisations to certain external aid projects or programmes financed by the Union and managed by the Commission on their behalf, pursuant to the relevant basic act, may give rise to the provision of additional appropriations. These contributions pursuant to Article 6 3 3 of the statement of revenue constitutes assigned revenue in accordance with Article 21(2)(b) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined by the transfer 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.

Where assistance is delivered via budget support, the Commission shall support efforts of partner countries to develop parliamentary oversight, audit capacities and transparency.

~~Part of this appropriation is intended to be used for operations carried out by the Confederation of European Senior Expert Services (CESES) and its member associations, including technical assistance, advisory services and training in selected public and private sector enterprises and institutions. Accordingly, Union authorising officers are encouraged to make full use of the possibilities offered by the Financial Regulation, including CESES contributions in kind to Union projects.~~

#### 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’ thematic 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 will focus on enhancing the incomes of smallholder farmers, the resilience of vulnerable communities and on helping partner countries reducing the number of stunted children by 7 million by 2025. As food security is a global challenge, the GPGC 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 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,

- *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 strengthen prevention 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.

~~Part of this appropriation is intended to be used for operations carried out by the Confederation of European Senior Expert Services (CESES) and its member associations, including technical assistance, advisory services and training in selected public and private sector enterprises and institutions. Accordingly, Union authorising officers are encouraged to make full use of the possibilities offered by the Financial Regulation, including CESES contributions in kind to Union projects.~~

#### Item 21 02 07 05 — Migration and asylum

##### *Remarks*

This appropriation shall be used for implementing initiatives under the 'migration and asylum' thematic area of the 'Global Public Goods and Challenges' (GPGC) programme with the aim of enhancing the governance and maximising the development impact of migration and mobility.

In particular, the GPGC 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. Protection of the human rights of migrants and support for [the European](#) Union commitments to ensure policy coherence for development on migration will be pursued as cross-cutting objectives.

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.

~~Part of this appropriation is intended to be used for operations carried out by the Confederation of European Senior Expert Services (CESES) and its member associations, including technical assistance, advisory services and training in selected public and private sector enterprises and institutions. Accordingly, Union authorising officers are encouraged to make full use of the possibilities offered by the Financial Regulation, including CESES contributions in kind to Union projects.~~

#### ***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 support initiatives to strengthen civil society organisations in partner countries, and in the Union and beneficiaries eligible under Regulation (EU) No 231/2014 when referring to development education and awareness raising (DEAR) activities. The initiatives to be financed shall 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,
- 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,
- 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.

Any income from financial contributions from Member States and third countries, including in both cases their public agencies, entities or natural persons to certain external aid projects or programmes financed by the Union and managed by the Commission on their behalf, may give rise to the provision of additional appropriations. Such contributions under Article 633 of the statement of revenue constitute assigned revenue under Article 21(2)(b) 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 transfer 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.

~~Part of this appropriation is intended to be used for operations carried out by the Confederation of European Senior Expert Services (CESES) and its member associations, including technical assistance, advisory services and training in selected public and private sector enterprises and institutions. Accordingly, Union authorising officers are encouraged to make full use of the possibilities offered by the Financial Regulation, including CESES contributions in kind to Union projects.~~

## Item 21 02 08 02 — Local authorities in development

### *Remarks*

This appropriation is intended to support initiatives to strengthen local authorities in partner countries, and in the Union and beneficiaries eligible under Regulation (EU) No 231/2014 when referring to development education and awareness raising (DEAR) activities. The initiatives to be financed shall 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 inclusive and empowered society in partner countries through strengthened local authorities,
- 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:

- interventions in partner countries which support vulnerable and marginalised groups by providing basic services delivered through local authorities,

- 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 action and the capacity of local authorities to participate effectively in policy formulation and in the monitoring of policy implementation processes,
  - facilitating an improved dialogue and better interaction between local authorities, civil society organisations, the State and other development actors in the context of development,
  - 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 financial contributions from Member States and third countries, including in both cases their public agencies, entities or natural persons to certain external aid projects or programmes financed by the Union and managed by the Commission on their behalf, 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 Article 21(2)(b) 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 transfer 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.

~~Part of this appropriation is intended to be used for operations carried out by the Confederation of European Senior Expert Services (CESES) and its member associations, including technical assistance, advisory services and training in selected public and private sector enterprises and institutions. Accordingly, Union authorising officers are encouraged to make full use of the possibilities offered by the Financial Regulation, including CESES contributions in kind to Union projects.~~

## **Article 21 02 09 — Pan-Africa programme to support the Joint Africa-European Union Strategy**

### *Remarks*

This appropriation is intended to support the implementation of the Joint Africa-EU Strategy (JAES). In particular the pan-African programme shall 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 (ENI), the European Development Fund (EDF) and the thematic programmes under the Development Cooperation Instrument (DCI), 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 followings main priority development areas:

- development of peace, security, democratic governance and human rights, with a support to the African governance architecture through cooperation with AU Commission 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 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 AU 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.

~~Part of this appropriation is intended to be used for operations carried out by the Confederation of European Senior Expert Services (CESES) and its member associations, including technical assistance, advisory services and training in selected public and private sector enterprises and institutions. Accordingly, Union authorising officers are encouraged to make full use of the possibilities offered by the Financial Regulation, including CESES contributions in kind to Union projects.~~

## **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~~~~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 Article 21(2)(e) to (g) 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 Article 21(2)(e) to (g) of the Financial Regulation.

## **Article 21 02 77 — Pilot projects and preparatory actions**

### ~~Item 21 02 77 09 — Pilot project — Qualitative and quantitative monitoring of health and education expenditure~~

#### *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 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).~~

### **Item 21 02 77 15 — Pilot project — Strategic investment in sustainable peace and democratisation in the Horn of Africa**

#### *Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

~~Two fundamental issues the people and countries in the Horn of Africa suffer from are (1) the absence of participatory government and stability and (2) the absence of democracy and democratic processes and genuine participation of the people. Both are related to a fundamental and lasting crisis in governance in all countries of the Horn. In fact the impact of this crisis is felt in the whole of north-east Africa as well as in Europe. Unless the issues are addressed by the Union and others with a comprehensive perspective, there is no hope for sustainable livelihoods, economic growth and a peaceful and stable region. An Arab Spring scenario in this region, without a long-term vision and long-term investment from the international community to underpin it, will lead nowhere.~~

~~The proposed pilot project addresses these issues with a two-part strategy, each part building on the other. Both are essential in order to develop long-term, credible alternatives to the Horn’s military dictatorial regimes.~~

~~*First part:* Ensure sufficient space for civil society, coupled with strategic investment in genuine civil society actors. Civil society in the Horn of Africa and its diaspora in Africa faces increasing challenges in terms of ability to function and human rights abuses. Government policy in the countries in the Horn is increasingly based on distrust and focused on control and containment rather than support or facilitation of civil society. Authorities in the Horn view civil society as a threat, if not a direct opponent, and do not allow their policies to be complemented, let alone challenged, by civil society. However civil society plays a key part in democratic systems and processes. The tightening environment for civil society therefore needs to be challenged at national and~~

regional level to allow civil society to be part of democratic processes. Civil society actors themselves need to be strengthened to effectively deal with this increasingly difficult environment to operate in as well as deal with future democratic processes.

*Second part:* Strengthen youth and youth movements in the Horn of Africa with a view to effectively preparing them for future democratic changes. Young people, both in the Horn and in the diaspora in Africa, are the future for their countries but lack skills and knowledge, as well as life experience in a peaceful and democratic environment. They also lack the means to develop those skills and their governments hardly invest in young people. They are often housed in refugee camps. The displacement and often unclear legal status mean that learning opportunities pass them by. In order to train future leaders and senior government officials and establish genuine democratic processes, external investment in the Horn's youth is essential. Investment in their skills, tapping effectively into their enthusiasm, dreams and hopes for the future is more strategic than investment in changing the current establishment.

This pilot project invests in the following countries: Sudan and South Sudan, Eritrea, Ethiopia, Somalia (Somaliland, Puntland) and Djibouti. It will invest at national as well as (sub-)regional level but assumes that a regional approach takes primacy.

People in the Horn of Africa suffer from the absence of participatory government, stability, democracy and genuine participation. Unless these issues are addressed comprehensively, there is no hope for sustainable livelihoods, economic growth, peace and stability in the region.

The pilot project aims to contribute to long term, credible alternatives to military dictatorial regimes in the Horn, by ensuring sufficient space for civil society and strengthening youth and youth movements.

*Djibouti:* The actions proposed by the project are needed because civil society organisations (CSOs) in Djibouti are underdeveloped and play only a marginal role in the development process of the country. The project could also focus on providing support to reinforce the lack of familiarity of CSOs with participatory processes and the number of increase of implementing partner in the country.

*Ethiopia:* Support to CSOs and to democratisation in Ethiopia is particularly appropriate, given the difficult environment for CSOs at the moment. However, it is recommended that the project is redesigned to focus on the youth component as other components are already covered by other instruments and budget lines (EDF, DCI CSO/LA thematic programme, EIDHR). The project could also focus on providing support to reinforce the lack of familiarity of CSOs with participatory processes and the number of increase of implementing partner in the country.

*Eritrea:* for Eritrea the support to democratisation and youth is most important. At the same time, one should take into account that the space for CSOs to work in Eritrea is extremely limited.

*Sudan and South Sudan:* Overlap with the geographical programmes is avoided by providing capacity building to different Government structures, in particular the Judiciary, under the governance/rule of law component. Synergies with other instruments, such as EIDHR and the CSO/LA thematic programme of the DCI, should be encouraged.

*Regional perspective:* The regional component of this project is particularly useful, as it is not covered by any existing instrument.

The project should also formulate complementary activities such as increased capacity building to youth associations and set up of additional networks between targeted organisations in the benefiting countries, as well as to extend the duration of the action in order to ensure the sustainability of the project.

## Item 21 02 77 16 — Pilot project — Strengthening veterinary services in developing countries

### Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Despite collaboration between the World Organisation for Animal Health (OIE) and the Union on the evaluation of the performance of veterinary services (PVS), on the governance of animal health services and on avian influenza, there is a very urgent need to strengthen and fund veterinary services in developing countries, as explained below.

Animal diseases are responsible for a 20 % loss of livestock output globally and a 30 % loss in developing countries. Almost one billion people in developing countries (sub-Saharan Africa and south-east Asia) rely on livestock for their survival. Livestock health is critical to poverty reduction. However, problems can only be dealt with at source if recognised quickly and professionally.

Recent international efforts to address animal and human influenza have clearly highlighted the need to further encourage a cross-sectoral approach to good governance, to strengthen public health and animal health systems to comply with international standards, and to promote alliances between the public and private sectors in those fields.

The burden of animal diseases, including their economic impact (on primary production, on trade and on processed products) as well as the need to address all animal diseases, both zoonotic (e.g. tuberculosis, brucellosis, rabies and anthrax) and non-zoonotic (e.g. foot and mouth disease, *peste des petits ruminants*) must be taken into account in order to protect consumers, pets (which can transmit diseases to humans) and livestock in the Union as well. Additional work is required in neighbouring countries, in developing countries and in transition economies, notably in sub-Saharan Africa, to prevent and control emerging diseases and to improve biosecurity. This will support the delivery of global public goods and will contribute to ultimately ensuring food security, food safety, public health and poverty alleviation. Enabling good governance of public and private components of veterinary services and better cooperation between them and public health services is key to a better and safer world.

Some 125 countries have already benefited from an initial evaluation of the performance of their national veterinary services (PVS evaluation) on the basis of international standards for the quality and evaluation of veterinary services. PVS pathway follow-up actions are part of a continuous process and aim to sustainably improve compliance of veterinary services with international quality standards, and also act as an efficient permanent safeguard for animals, humans and agricultural production throughout the world. These actions need to be implemented in developing countries, notably in sub-Saharan Africa, as well as in neighbouring countries in order to monitor the progress made and help strengthen veterinary services and animal health systems on the basis of national needs and priorities (PVS gap analysis).

The PVS pathway facilitates and improves the development of appropriate legislation for national animal health systems, early detection, global transparency as regards national sanitary status through the notification of animal diseases including zoonoses, rapid response to outbreaks, biosecurity measures, compensation for farmers in the event of compulsory slaughter, vaccination (if necessary) and capacity building for and cooperation between the public and private sectors (notably farmers, pastoralists, and private veterinarians), as well as guarantees that quality drugs are used.

Unfortunately, PVS evaluations completed to date have demonstrated worrying weaknesses and major shortcomings in more than 100 countries. This situation threatens early detection and global transparency as regards national sanitary status and zoonoses and increases dramatically the global cost on fighting pandemics and animal diseases, with disastrous effects on the billion people directly dependent on livestock.

#### 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.

It is intended to fund the establishment of a Europe-wide network bringing together MNCs with activities in developing countries and headquarters in Europe and organisations providing family planning services. The project will select most specifically companies' factories based most notably in countries with a high unmet need for family planning. This Europe-wide network will aim to provide a forum for the exchange of ideas, information and experiences in the field of family planning linked to corporate social responsibility (CSR) and at providing opportunities for collaboration between companies and family planning organisations to increase access to family planning for factory workers in countries with a high unmet need for family planning.

Ultimately the appropriation will establish one pilot project exploring the linkages between CSR and the provision of voluntary family planning services in factories.

##### *Project activities*

Phase 1: Mapping of MNCs present in the Union employing high levels of female factory workers in developing countries with high unmet need for family planning.

Phase 2: Setting up a forum for the exchange of ideas, information and experience in the field of family planning linked to CSR.

Phase 3: Supporting the implementation of a voluntary family planning-CSR pilot in one factory.

Phase 4: Document and disseminate the outcome of this pilot.

#### Item 21 02 77 18 — Pilot project — Investing in sustainable peace and community rebuilding in the Cauca area - Colombia

##### *Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

~~This pilot project should aim at reactivating the Cauca area's small scale farming economy in order to continue creating a viable path for the small communities to exit the armed and social conflicts of the region. To this aim the pilot project should ensure the construction, development and maintenance of physical infrastructure facilities and the creation of a distribution centre to commercialise the agricultural products produced by these communities and their further distribution at local and regional level, as well as facilitate potential conflict settlement like in other hot spot areas in Colombia.~~

Item 21 02 77 22 — Pilot project — 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 pilot project.

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 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 diagnostics to populations affected by NTDs, tends to be overlooked.

With the objective of addressing some of the R&D gaps for NTDs, this pilot project will contribute to or co-fund 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 project 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, the project 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 the final product from the cost of the R&D,
- 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 23 — Pilot project — Access to justice and reparation for victims of the most serious crimes committed in the Democratic Republic of Congo (DRC)

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

The pilot project will support NGOs, victims, and witnesses seeking justice for international crimes and also support international and DRC lawyers representing victims in strategic litigation at national, regional and international level;

Expected results:

- detailed information on international crimes, in particular crimes involving sexual and gender-based violence (SGBV), and progress with efforts to combat impunity,
- national lawyers properly trained and able to support victims of international crimes before national courts,
- national human rights organisations better able to support victims in combating impunity for the most serious crimes,
- better protection for those involved in combating impunity,
- cases brought before regional human rights bodies, development of case law supporting access by SGBV victims to justice and reparation,
- a stronger prosecution strategy for the Office of the Prosecutor at the International Criminal Court (ICC), in particular on sexual crimes, and better victim access to the ICC,
- intergovernmental organisations informed, so that they may take action against impunity for the most serious crimes,
- statements and tangible acts (laws and institutional reforms) by national authorities in support of action against impunity for the most serious crimes.

## CHAPTER 21 04 — EUROPEAN INSTRUMENT FOR DEMOCRACY AND HUMAN RIGHTS

### Article 21 04 77 — Pilot projects and preparatory actions

~~Item 21 04 77 01 — Preparatory action — Establish a conflict prevention network~~

#### 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 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).~~

## CHAPTER 21 08 — DEVELOPMENT AND COOPERATION WORLDWIDE

### Article 21 08 02 — Coordination and promotion of awareness on development issues

#### 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 the 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: ~~It therefore reflects a steadily growing demand from the other European institutions, as recognised by the Member States and by the European Parliament at the European Council in Barcelona in March 2002.~~

~~This appropriation covers various forms of action:~~

#### Action A: Coordination at European and international levels:

- ~~— effectiveness, efficiency, relevance, impact and viability studies in the area of coordination, meetings of experts and exchanges between the Commission, Member States, and other international actors (US, emerging donors, etc.) and international forums such as South-South cooperation,~~
- ~~— support and coordination activities in the priority areas of aid and development effectiveness (including joint programming/joint implementation) and financing for development,~~
- ~~— meetings of experts and exchanges between the Commission, Member States, and other international actors (US, emerging donors, etc.) and preparation/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/ post 2015 agenda,~~
- research, communication, consultation, and 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 and the preparation of future operations, including capacity-building,
- 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 to the international organisations and networks,

— the dissemination of information through the production of publications and the development of information systems.

This appropriation will also cover the financing of activities in the area of research for policymaking in development, building on the experience of the initiative ‘Mobilising European Research on Development Policies’ ~~and of the European Report on Development~~. These activities include support to cutting edge research and structured debate to enhance synergies between researchers and policymakers, the objective being to refine the European perspective on key development challenges and enhance the ~~Union's~~ influence on the international development agenda on the basis of independent knowledge and excellence.

#### *Action B: Raising awareness*

This appropriation covers the financing of activities designed to draw attention to action by the Union and the Member States in the development field and to raise public awareness of development issues. ~~It will also provide the necessary financing for preparing, launching and promoting the ‘European Year for Development 2015’ which has been proposed by the Commission following an initiative by the European Parliament. In this respect the Commission may co-finance, as in previous European Years, awareness-raising activities with Member States, in particular aiming at those countries where development cooperation (as a donor) does not have a long-established tradition, and with civil society organisations. This European Year should lead to additional activities to be financed within Europe and in third countries in the context of the international process deciding on and launching the global post-2015 development framework which will replace the Millennium Development Goals.~~ Every activity financed pursuant to this action must include the following two components, which are complementary in the Commission’s view:

- an ‘information’ component, designed to promote the various activities which the Union undertakes the international cooperation and development aid fields ~~in the development aid field~~ and the activities which it conducts in partnership with the Member States and other international institutions,
- an ‘awareness-raising’ component, covering public opinion in the Union, and in partner ~~developing~~ countries.

These activities consist mainly, though not exclusively, of financial support for audio-visual and online publications, seminars and event schemes ~~in the audiovisual, publications, seminars and events fields~~ as applied to development, the production of information material, the development of information systems, and also the Lorenzo Natali prize for journalism in field of the development ~~the development field~~.

These activities are directed at public and private sector partners, and at the Union’s representations and delegations in the Member States.

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 embrace other aspects of the Union’s external relations, particularly in relation to the future of the Union’s external policy:

- addressing the ~~weak~~ public perception of external assistance, building on the results and the evaluation of the activities deployed by the EU institutions and Member States in the context of 2015, European Year for Development ~~assistance~~. The objective is to make clear that external assistance is an integral part of what the Union does and is one of the crucial policies that define the Union and its role in the world, and to raise awareness of the fact that the Union is delivering tangible results on behalf of Union citizens to fight poverty and to provide high-quality sustainable development worldwide,
- organizing 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 EU’s role not only as the world’s largest development assistance provider, but also as a leader in the international development policy debates. ~~the ‘European Neighbourhood Policy’ (ENP). The ENP was launched on the basis of a communication from the Commission to the Council and the European Parliament of 11 March 2003 entitled ‘Wider Europe — Neighbourhood: A new framework for relations with our eastern and southern neighbours’ (COM(2003) 104 final). The actions which are part of this activity will continue to provide information on the activities of the Union in the framework of its European Neighbourhood Policy,~~
- ~~information activities, to be carried out in cooperation with the Council, on the aims and development of the common foreign and security policy,~~
- the organisation of visits for groups of journalists and other target groups ~~representatives of civil society.~~

The Commission has adopted two communications to the European Parliament, the Council, the Economic and Social Committee and the Committee of the Regions on a new framework for cooperation in activities concerning the information and communication policy of the European Union (COM(2001) 354 final and COM(2002) 350 final). They propose an interinstitutional framework for cooperation between the institutions and with the Member States for the development of a communication and information policy strategy for the Union.

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.

Finally, 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 printing, translation, studies, meetings of experts, information and the purchase of information material directly linked to the achievement of the objective of the programme.

Finally, 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 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.

## **TITLE 22 — NEIGHBOURHOOD AND ENLARGEMENT NEGOTIATIONS**

### **CHAPTER 22 01 — ADMINISTRATIVE EXPENDITURE OF THE 'NEIGHBOURHOOD AND ENLARGEMENT NEGOTIATIONS' POLICY AREA**

*Article 22 01 01 — Expenditure related to officials and temporary staff in the 'Neighbourhood and Enlargement negotiations' policy area*

Item 22 01 01 01 — Expenditure related to officials and temporary staff ~~— Headquarters of the Directorate General for Enlargement~~

Item 22 01 01 02 — Expenditure related to officials and temporary staff ~~— of the Directorate General for Enlargement~~ in Union delegations

*Article 22 01 02 — External personnel and other management expenditure in support of the 'Neighbourhood and Enlargement negotiations' policy area*

Item 22 01 02 01 — External personnel ~~— Headquarters of the Directorate General for Enlargement~~

Item 22 01 02 02 — External personnel ~~— of the Directorate General for Enlargement~~ in Union delegations

Item 22 01 02 11 — Other management expenditure ~~— Headquarters of the Directorate General for Enlargement~~

Item 22 01 02 12 — Other management expenditure ~~— of the Directorate General for Enlargement~~ in Union delegations

*Article 22 01 03 — Expenditure related to information and communication technology equipment and services, buildings and related expenditure of the 'Neighbourhood and Enlargement negotiations' policy area*

Item 22 01 03 01 — Expenditure related to information and communication technology equipment and services ~~of the Directorate General for Enlargement~~

Item 22 01 03 02 — Buildings and related expenditure ~~— of the Directorate General for Enlargement~~ in Union delegations

*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 Instrument for Pre-accession Assistance (IPA)

Remarks

*Former article 22 01 04 01 (in part)*

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~~ ~~assistance, TAIEX~~ and ~~TAIEX, the support to the economic development of the Turkish Cypriot community~~, 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 agents, seconded national experts or agency staff), limited to ~~EUR 5 146 149~~ ~~EUR 7 019 624~~. This estimate is based on a provisional annual unit cost per man-year, of which an estimated ~~95~~ ~~90~~ % is accounted for by the remuneration of the personnel concerned and ~~5~~ ~~4~~ % by the additional cost of training, meetings, ~~missions~~ ~~missions (including long-term missions)~~; information technology (IT) and telecommunications relating to ~~the external personnel financed under this line~~ ~~that personnel~~,
- expenditure on external personnel in Union delegations (contract ~~agents~~ ~~staff~~, local ~~agents~~ ~~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 ~~agents~~ ~~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 from financial contributions from Member States and third countries, including in both cases their public agencies, entities or natural persons to certain external aid projects or programmes financed by the Union and managed by the Commission on their behalf, 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 Article 21(2)(b) 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.

This appropriation covers expenditure on administrative management under ~~Chapter 22 02~~ ~~Chapters 22 02 and 22 03~~.

Item 22 01 04 02 — Support expenditure for the European Neighbourhood Instrument (ENI)

*Remarks*

*Former item 21 01 04 02*

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 agents, 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 ~~agents~~ ~~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 financial contributions from Member States and third countries, including in both cases their public agencies, entities or natural persons, to certain external aid projects or programmes financed by the Union and managed by the Commission on their behalf 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 Article 21(2)(b) 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.

This appropriation covers support expenditure under Chapter 21 03.

#### Item 22 01 04 03 — Support expenditure for trust funds managed by the European Commission

*Remarks*

*New item*

This appropriation is intended to cover the management costs of the European 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 187, p.7 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.

The amount of assigned revenue pursuant to Article 21(2) of the Financial Regulation is estimated at EUR 500 000.

*Legal basis*

Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1), and in particular Articles 21(2) and 187(7) thereof.

#### **Article 22 01 06 — Executive agencies**

Item 22 01 06 02 — Education, Audiovisual and Culture Executive Agency — Contribution from European Neighbourhood Instrument (ENI)

*Remarks*

*Former item 21 01 06 02*

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 management of 'external relations' operational programmes (Heading 4) entrusted to the Agency under former Chapter 19 08, as well as the operating costs for certain actions of the 'Erasmus+' programme in order to promote 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 legacy for the 2007-2013 programming period for the Youth, Tempus and Erasmus Mundus programmes in which ENI beneficiaries are involved, certain actions of the operational programmes (Heading 4) under Chapter 21 03.

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 Article 21(2)(e) to (g) 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 Article 21(2)(e) to (g) of the Financial Regulation.

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

## **CHAPTER 22 04 — EUROPEAN NEIGHBOURHOOD INSTRUMENT (ENI)**

### ***Article 22 04 01 — Supporting cooperation with Mediterranean countries***

Item 22 04 01 02 — Mediterranean countries — Poverty reduction and sustainable development

*Remarks*

*Former item 21 03 01 02*

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,
  - investments,
- sustainable and inclusive development in all aspects,
- 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 financial contributions from Member States and third countries, including in both cases their public agencies, entities or natural persons to certain external aid projects or programmes financed by the Union and managed by the Commission on their behalf 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 Article 21(2)(b) 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.

~~Part of this appropriation is intended to be used for operations carried out by the Confederation of European Senior Expert Services (CESES) and its member associations, including technical assistance, advisory services and training in selected public and private sector enterprises and institutions. Accordingly, Union authorising officers are encouraged to make full use of the possibilities offered by the Financial Regulation, including CESES contributions in kind to Union projects.~~

### ***Article 22 04 02 — Supporting cooperation with Eastern Partnership countries***

Item 22 04 02 02 — Eastern Partnership — Poverty reduction and sustainable development

*Remarks*

*Former item 21 03 02 02*

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,
  - investments,

- sustainable and inclusive development in all aspects,
- 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 financial contributions from Member States and third countries, including in both cases their public agencies, entities or natural persons to certain external aid projects or programmes financed by the Union and managed by the Commission on their behalf 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 Article 21(2)(b) 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

~~Part of this appropriation is intended to be used for operations carried out by the Confederation of European Senior Expert Services (CESES) and its member associations, including technical assistance, advisory services and training in selected public and private sector enterprises and institutions. Accordingly, Union authorising officers are encouraged to make full use of the possibilities offered by the Financial Regulation, including CESES contributions in kind to Union projects.~~

### **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*

*Former item 21 03 03 01*

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.

~~2015 cross border cooperation commitments reflect the first year of implementation and commitments will show an increasing trend over the 2015-2020 period (as was the case for 2007-2013).~~

Any income from financial contributions from Member States and third countries, including in both cases their public agencies, entities or natural persons to certain external aid projects or programmes financed by the Union and managed by the Commission on their behalf 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 Article 21(2)(b) 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.

Item 22 04 03 03 — Support to other multi-country cooperation in the neighbourhood — [Umbrella programme](#)

*Remarks*

*Former item 21 03 03 03 [\(in part\)](#)*

Appropriations under this item will be mainly used 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.

~~Appropriations under this item will also be used to cover actions aiming 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 Northern Dimension and Black Sea Synergy.~~

~~It will also be used for 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 financial contributions from Member States and third countries, including in both cases their public agencies, entities or natural persons to certain external aid projects or programmes financed by the Union and managed by the Commission on their behalf 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 Article 21(2)(b) 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.

#### Item 22 04 03 04 — Other multi-country cooperation in the neighbourhood — Supporting measures

##### *Remarks*

*Former item 21 03 03 03 (in part)*

Appropriations under this item will also be used to cover actions aiming 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 Northern Dimension and Black Sea Synergy.~~

~~It will also be used for 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 financial contributions from Member States and third countries, including in both cases their public agencies, entities or natural persons to certain external aid projects or programmes financed by the Union and managed by the Commission on their behalf 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 Article 21(2)(b) 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.~~

##### *Legal basis*

Regulation (EU) No 232/2014 of the European Parliament and of the Council of 11 March 2014 establishing a European Neighbourhood Instrument (OJ L 77, 15.3.2014, p. 27).

#### **Article 22 04 77 — Pilot projects and preparatory actions**

~~Item 22 04 77 01 — Pilot project — Preventive and recovery actions for the Baltic seabed~~

##### *Remarks*

~~Former item 21 03 77 01~~

~~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 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).~~

~~Item 22 04 77 02 — Preparatory action — Minorities in Russia — Developing culture, media and civil society~~

##### *Remarks*

~~Former item 21 03 77 02~~

~~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 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).~~

## **TITILE 23 — HUMANITARIAN AID AND CIVIL PROTECTION**

### **CHAPTER 23 01 — ADMINISTRATIVE EXPENDITURE OF THE ‘HUMANITARIAN AID AND CIVIL PROTECTION’ POLICY AREA**

#### ***Article 23 01 04 — Support expenditure for operations and programmes in the ‘Humanitarian aid and civil protection’ policy area***

##### ~~Item 23 01 04 02 — Support expenditure for the Union Civil Protection Mechanism within the Union~~

*Remarks*

~~This appropriation is intended to cover:~~

- ~~— expenditure on technical and/or administrative assistance relating to the identification, preparation, management, monitoring, audit, supervision and evaluation of the Civil Protection Financial Instrument and the Union Civil Protection Mechanism,~~
- ~~— expenditure related to the purchase and maintenance of security, specialised IT and communication tools and technical and human services necessary for the establishment and functioning of the Emergency Response Centre. This centre (‘crisis room’) will be operational on a 24-hour basis and responsible for the coordination of the Union’s civilian disaster response, in particular to ensure full consistency and efficient cooperation between humanitarian aid and civil protection,~~
- ~~— expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objectives of the programme, and any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad-hoc service contracts.~~

~~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 Article 21(2)(e) to (g) 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 Article 21(2)(e) to (g) of the Financial Regulation.~~

*Legal basis*

~~See Chapter 23 03.~~

#### ***Article 23 01 06 — Executive agencies***

**Item 23 01 06 01 — Education, Audiovisual and Culture Executive Agency — Contribution from EU Aid Volunteers initiative**

*Legal basis*

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



Commission Implementing Decision 2013/776/EU of 18 December 2013 establishing the ‘Education, Audiovisual and Culture Executive Agency’ and repealing Decision 2009/336/EC (OJ L 343, 19.12.2013, p. 46).

~~Commission Decision C(2013) 9189 of 18 December 2013 delegating powers to the Education, Audiovisual and Culture Executive Agency with a view to performance of tasks linked to the implementation of Union programmes in the field of education, audiovisual and culture comprising, in particular, implementation of appropriations entered in the general budget of the Union and of the EDF allocations.~~

Regulation (EU) No 375/2014 of the European Parliament and of the Council of 3 April 2014 establishing the European Voluntary Humanitarian Aid Corps EU Aid Volunteers (OJ L 122, 24.4.2014, p. 1).

#### *Reference acts*

Commission Decision C(2013) 9189 of 18 December 2013 delegating powers to the Education, Audiovisual and Culture Executive Agency with a view to performance of tasks linked to the implementation of Union programmes in the field of education, audiovisual and culture comprising, in particular, implementation of appropriations entered in the general budget of the Union and of the EDF allocations.

## **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

#### *Remarks*

This appropriation is intended to cover expenditure on actions in the field of civil protection. It is aimed at supporting, coordinating and supplementing the actions of the Member States, EFTA ~~States~~ and candidate countries 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 inside the Union. It also aims to facilitate closer cooperation between the Member States in the field of civil protection.

It covers, in particular:

- actions in the field of prevention ~~aiming aimed~~ at supporting and promoting Member States' risk assessment and mapping activity, such as the sharing of good practice, the compilation and dissemination of information from Member States on risk management activity including peer reviews,
- ~~the creation and management of a 24/7 Emergency Response Coordination Centre (ERCC). This covers, amongst others, the purchase and maintenance of security, specialised IT and communication tools and technical services necessary for the establishment and functioning of the ERCC. This centre is operational on a 24 hour basis 7 days a week and responsible for the coordination of the Union's civilian disaster response, in particular to ensure full consistency and efficient cooperation between humanitarian aid and civil protection. The ERCC needs advanced technology to maximise the gathering of information and facilitate the dissemination of information to various stakeholders, partners and teams in the field during major emergencies. In a crisis situation, more information rapidly available to decision makers translates into saved lives,~~
- the creation of a ‘European Emergency Response Capacity’, a ‘stand-by’ capability for resources and equipment to be made available to a Member State in the event of an emergency,
- the development and management of a certification and registration process for the ‘European Emergency Response Capacity’. This includes also the development of capacity goals and quality requirements,
- the identification of significant response capacity gaps in the ‘European Emergency Response Capacity’ and support to the development of required capacities,
- the identification of intervention experts, modules and other support available in Member States for assistance interventions in case of emergencies,
- the development and maintenance of a network of trained experts of Member States to assist at headquarters level in the monitoring, information and coordination tasks of the Emergency Response Coordination Centre (ERCC), ~~ERCC,~~
- a programme of lessons learnt from civil protection interventions and exercises in the framework of the Union Civil Protection Mechanism,
- a training programme for intervention teams, external ~~staff personnel~~ and experts, to provide the knowledge and tools needed to participate effectively in Union interventions and to develop a common European intervention culture,

- the management of a training network open to training centres for civil protection and emergency management personnel and other relevant actors to provide guidance on Union and international civil protection training,
- the management of an exercises programme including command post exercises, full-scale exercises and exercises for civil protection modules to test interoperability, train civil protection officials and create a common intervention culture,
- exchanges of experts to enhance understanding of Union civil protection and to share information and experience,
- information and communication (ICT) systems, in particular CECIS (Common Emergency Communication and Information System), facilitating the exchange of information with Member States during emergencies, to improve efficiency and to enable the exchange of 'EU classified' information. This covers the costs of development, maintenance, operation and support (hardware, software and services) of the systems. It also covers the cost of project management, quality control, security, documentation and training linked to the implementation of such systems,
- the study and development of civil protection modules within the meaning of Article 4 of [COM\(2011\)934 final Decision No 1313/2013/EU](#) including support to improve their interoperability,
- the study and development of disaster detection and early warning systems,
- the study and development of scenario-building, asset mapping and plans for the deployment of response capacities,
- workshops, seminars, projects, studies, surveys, modelling, scenario-building and contingency planning, capacity-building assistance, demonstration projects, technology transfer, awareness-raising, information, communication and monitoring, assessment and evaluation,
- ~~other supporting and complementary actions necessary in the framework of the Union Civil Protection Mechanism to achieve a high level of protection against disasters and enhance the Union's state of preparedness to respond to disasters,~~
- other supporting and complementary actions necessary in the framework of the Union Civil Protection Mechanism to achieve a high level of protection against disasters and enhance the Union's state of preparedness to respond to disasters,
- expenditure on audits and evaluation as enshrined in the ~~Civil Protection Financial Instrument and the~~ Union Civil Protection Mechanism.

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 Article 21(2)(e) to (g) 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 [candidate countries/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 Article 21(2)(e) to (g) of the Financial Regulation.

### **Article 23 03 77 — Pilot projects and preparatory actions**

#### ~~Item 23 03 77 01 — Pilot project — Cross-border cooperation in the fight against natural disasters~~

##### *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 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).~~

#### Item 23 03 77 03 — Pilot project — Early-warning system for natural disasters

##### *Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Natural disasters, including those resulting from climate change, are trans-boundary in nature. It is hence imperative that preparedness activities take place in a more coordinated way, cutting across national borders, transferring knowledge and raising the awareness of state, regional and local authorities and citizens alike. In Europe, there are several research centres and centres of excellence that have already developed a capacity to analyse and evaluate disaster risks and to warn their state authorities in order

to prevent damage and casualties, prepare the relevant communities in advance of a disaster and take stock of the early-warning information in order for it to be used when making targeted investments co-financed by the European Structural and Investment Funds (ESIF) so that the relevant thematic objectives are achieved. In addition, there is the European Response Coordination Centre (ERCC) which is operated within the Directorate-General for Humanitarian Aid and Civil Protection and has been set up to support a coordinated and faster response to disasters both inside and outside Europe using resources from 32 countries participating in the Union Civil Protection Mechanism. The ERCC is currently relying on several key European detection and alert systems, which provide information that allows the ERCC to successfully react to disasters as well as on the scientific expertise of the Joint Research Centre (JRC) to analyse the impact of natural events (including their impact on infrastructure that may cause technological disasters).

However, in the face of growing challenges, the above resources and expertise are no longer sufficient to coordinate the Union response at ERCC level and to manage the future European emergency capacity, which requires a stronger focus on forecasting, planning and coordination, instead of only responding to emergencies. Experience has also shown that preventing and preparing for disasters is more cost-effective than responding to them.

Furthermore, there is no coordinated mechanism in place for reporting either to the ERCC or to all Member States that might be affected by a potential disaster extending beyond national boundaries (e.g. storms). At present, each Member State largely relies upon its own capacity.

To address the above challenges and to achieve the goal of fully exploiting science and technology within the disaster risk management field in a cost-efficient manner, a European pilot project is necessary. The pilot project will build on the experience of the North-Eastern Atlantic, Mediterranean and Connected Seas Tsunami Warning and Mitigation System (NEAMTWS) network, which has brought together five partners to monitor on a round-the-clock basis tsunami incidents in the North-East Atlantic, Mediterranean and connected seas and to warn the Union's and the Member States' authorities. The pilot project will:

- identify relevant scientific centres across Europe that could provide expertise for disaster risk management policy-making and emergency operations;
- bring together those scientific centres and create enlarged scientific partnerships (European Union Centres of Excellence Network) for different hazards, associating them with scientific centres in the immediate Union neighbourhood, if necessary, in compliance with the Union Civil Protection Mechanism legislation;
- bridge the existing reporting and linkage gap between the European Union Centres of Excellence Network and the ERCC; this could be done by defining and implementing a governance structure linking the European Union Centres of Excellence Network, the JRC and the ERCC.

In this manner, relevant disaster information will be transmitted to all actors concerned in a coordinated and timely way, increasing both preparedness and response levels of the Member States and the Union through the ERCC. Setting up and expanding such a network will require the large-scale involvement of European scientific centres that are already using state-of-the-art monitoring technology or can be funded to upgrade accordingly, where this is necessary for satisfactory regional coverage. They could set up, implement and test a common, efficient and coordinated reporting methodology while extending it to cover a large geographical area in Europe (at least 10 countries). A large network is a prerequisite for the success of such an endeavour, as the geographical spread of disaster risks needs to be taken into account.

## 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 ~~initiative~~ ('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:

- development and maintenance of standards and procedures regarding candidate and EU Aid Volunteers,

- development and maintenance of a certification mechanism for sending and hosting organisations,
- identification and selection of candidate volunteers,
- establishment of a training programme and support for training of candidate volunteers and apprenticeship placements,
- establishment, maintenance and updating of a database of EU Aid Volunteers,
- deployment of EU Aid Volunteers in order to support and complement humanitarian aid in third countries,
- capacity-building of hosting organisations,
- 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 financial contributions from Member States and third countries, including in both cases their public agencies, entities or natural persons to certain external aid projects or programmes financed by the Union and managed by the Commission on their behalf, 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 Article 21(2)(b) 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.

#### *Legal basis*

Regulation (EU) No 375/2014 of the European Parliament and of the Council of 3 April 2014 establishing the European Voluntary Humanitarian Aid Corps ('EU Aid Volunteers initiative') (OJ L 122, 24.4.2014, p. 1).

[Commission Implementing Regulation \(EU\) No 1244/2014 of 20 November 2014 laying down rules for the implementation of Regulation \(EU\) No 375/2014 of the European Parliament and of the Council establishing the European Voluntary Humanitarian Aid Corps \('EU Aid Volunteers initiative'\) \(OJ L 334, 21.11.2014, p. 52\).](#)

[Commission Delegated Regulation \(EU\) No 1398/2014 of 24 October 2014 laying down standards regarding candidate volunteers and EU Aid Volunteers \(OJ L 373, 31.12.2014, p. 8\).](#)

## **TITL E 24 — F I G H T A G A I N S T F R A U D**

### **CHAPTER 24 02 — PROMOTING ACTIVITIES IN THE FIELD OF THE PROTECTION OF THE EUROPEAN UNION'S FINANCIAL INTERESTS (HERCULE III)**

#### **~~Article 24 02 77 — Pilot projects and preparatory actions~~**

~~Item 24 02 77 01 — Pilot project — Developing a Union evaluation mechanism in the area of anti-corruption with a particular focus on identifying and reducing the costs of corruption in public procurement involving Union funds~~

#### *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 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).~~

# 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 01 — Expenditure related to officials and temporary staff in the 'Commission's policy coordination and legal advice' policy area*

Item 25 01 01 01 — Expenditure related to officials and temporary staff ~~in the 'Commission's policy coordination and legal advice' policy area~~

Item 25 01 01 03 — Salaries, allowances and payments of Members of the institution

#### *Remarks*

This appropriation is intended to cover:

- the basic salaries of Members of the Commission,
- the residence allowances of Members of the Commission,
- the family allowances of Members of the Commission, comprising:
  - household allowance,
  - dependent child allowance,
  - education allowance,
  - the representation allowances of Members of the Commission,
  - the employer's contribution towards insurance against occupational diseases and accidents for Members of the Commission,
  - the employer's contribution towards sickness insurance for former Members of the Commission,
  - birth grants,
  - in the event of the death of a Member of the Commission:
    - the deceased's full remuneration until the end of the third month following that in which the death occurred,
    - the costs of transporting the body to the deceased's place of origin,
  - the cost of weightings applied to the ~~emoluments, emoluments and transitional allowances,~~
  - the cost of the weighting applied to the part of emoluments transferred to a country other than the country of employment,
  - the cost of any updates of ~~remuneration, remuneration, transitional allowances and pensions~~ during the financial year.

This appropriation is also intended to take into account any appropriation which may be required to cover:

- travel expenses due to Members of the Commission (including their families) on taking up duty or leaving the institution,
- installation and resettlement allowances due to Members of the Commission on taking up duty or leaving the institution,
- removal expenses due to Members of the Commission on taking up duty or leaving the institution.

**Article 25 01 02 — External personnel and other management expenditure in support of the ‘Commission’s policy coordination and legal advice’ policy area**

Item 25 01 02 01 — External personnel ~~of the ‘Commission’s policy coordination and legal advice’ policy area~~

Item 25 01 02 11 — Other management expenditure ~~of the ‘Commission’s policy coordination and legal advice’ policy area~~

**Article 25 01 10 — Union contribution for operation of the historical archives of the Union**

*Legal basis*

Council Regulation (EEC, Euratom) No 354/83 of 1 February 1983 concerning the opening to the public of the historical archives of the European Economic Community and the European Atomic Energy Community (OJ L 43, 15.2.1983, p. 1).

Commission Decision No 359/83/ECSC of 8 February 1983 concerning the opening to the public of the historical archives of the European Coal and Steel Community (OJ L 43, 15.2.1983, p. 14).

[Council Regulation \(EU\) 2015/496 of 17 March 2015 amending Regulation \(EEC, Euratom\) No 354/83 as regards the deposit of the historical archives of the institutions at the European University Institute in Florence \(OJ L 79, 25.3.2015, p. 1\).](#)

*Reference acts*

Contract between the Commission and the European University Institute, Florence, signed on 17 December 1984.

~~Proposal for a Council Regulation, submitted by the Commission on 16 August 2012, amending Regulation (EEC, Euratom) No 354/83, as regards the deposit of the historical archives of the institutions at the European University Institute in Florence (COM(2012) 456 final).~~

## **TITILE 26 — COMMISSION’S ADMINISTRATION**

### **CHAPTER 26 01 — ADMINISTRATIVE EXPENDITURE OF THE ‘COMMISSION’S ADMINISTRATION’ POLICY AREA**

**Article 26 01 04 — Support expenditure for operations and programmes in the ‘Commission’s administration’ policy area**

Item 26 01 04 01 — Support expenditure for interoperability solutions for European public [administrations, businesses and citizens \(ISA<sup>2</sup>\)](#)~~administrations (ISA)~~

**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	<u><a href="#">17 934 546 22 410 807</a></u>	<u><a href="#">22 6328,07</a></u> %
Council	<u><a href="#">5 143 4033 528 883</a></u>	<u><a href="#">6 494,42</a></u> %
Commission	<u><a href="#">44 238 02041 644 022</a></u>	<u><a href="#">55 8252,16</a></u> %
Court of Justice	<u><a href="#">2 417 1624 207 515</a></u>	<u><a href="#">3 055,27</a></u> %

Court of Auditors	<u>2 282 435 122 537</u>	<u>2,881,53</u> %
European Economic and Social Committee	<u>586 459 582 825</u>	<u>0,740,73</u> %
Committee of the Regions	<u>348 705 750 487</u>	<u>0,440,94</u> %
Agencies	<u>4 509 393 491 548</u>	<u>5,695,25</u> %
Other	<u>1 791 077 130 1376</u>	<u>2,261,63</u> %

Total 79 251 200 79 839 000 100,00 %

The amount of assigned revenue pursuant to Article 21(3) of the Financial Regulation is estimated at EUR 8 915 000. ~~EUR 7 210 000.~~

### **Article 26 01 11 — Official Journal of the European Union (L and C)**

#### *Remarks*

This appropriation is intended to cover expenditure on the publication, in all forms — including distribution, cataloguing, indexation and archiving — of the *Official Journal of the European Union* L and C series.

The amount of assigned revenue pursuant to Article 21(3) of the Financial Regulation is estimated at EUR 8 097 000. ~~EUR 7 058 000.~~

### **Article 26 01 12 — Summaries of Union legislation**

#### *Remarks*

This appropriation is intended to cover the production of online summaries of Union EU legislation, presenting the main aspects of Union EU legislation in a concise, easy-to-read way, and the development of related products.

Summaries of Union legislation being an interinstitutional project, both Both the European Parliament and the Council are expected to contribute from their respective sections of the EU budget, general budget of the Union.

The amount of assigned revenue pursuant to Article 21(3) of the Financial Regulation is estimated at EUR 666 000.

#### *Legal basis*

~~Activity resulting from the tasks of the Publications Office as set up in Article 5, paragraph 1(d) of Decision 2009/496/EC, Euratom of the European Parliament, the Council, the Commission, the Court of Justice, the Court of Auditors, the European Economic and Social Committee and the Committee of the Regions of 26 June 2009 on the organisation and operation of the Publications Office of the European Union (OJ L 168, 30.6.2009, 30.6.2009, p. 41).~~

#### *Reference acts*

Council Resolution of 20 June 1994 on the electronic dissemination of Community law and national implementing laws and on improved access conditions (OJ C 179, 1.7.1994, p. 3).

Communication to the Commission of 21 December 2007, Communicating about Europe via the Internet — Engaging the citizens (SEC(2007)1742).

Declaration of the European Parliament, the Council and the Commission of 22 October 2008 on ‘Communicating Europe in Partnership’ (OJ C 13, 20.1.2009, p. 3).

~~Decision 2009/496/EC, Euratom of the European Parliament, the Council, the Commission, the Court of Justice, the Court of Auditors, the European Economic and Social Committee and the Committee of the Regions of 26 June 2009 on the organisation and operation of the Publications Office of the European Union (OJ L 168, 30.6.2009, 30.6.2009, p. 41).~~

### **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.

The amount of assigned revenue pursuant to Article 21(3) of the Financial Regulation is estimated at EUR 8 119 000. ~~EUR 8 195 000.~~

## 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 pursuant to Article 21(3) of the Financial Regulation is estimated at EUR 8 485 000.~~EUR 8 110 000~~.

### 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's 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 453 610.~~EUR 482 804~~.

The amount of assigned revenue pursuant to Article 21(3) of the Financial Regulation is estimated at EUR 13 326 600.~~EUR 7 657 000~~.

### 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 fire-fighting 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's 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 160 620~~.~~EUR 160 415~~.

The amount of assigned revenue pursuant to Article 21(3) of the Financial Regulation is estimated at ~~EUR 10 643 800~~.~~EUR 9 971 000~~.

#### 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 the insurance costs referred to in Article 84 of the Financial Regulation,
- 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's Representations in the Union, for which expenditure is entered in Item 16 01 03 03.

The amount of assigned revenue pursuant to Article 21(3) of the Financial Regulation is estimated at ~~EUR 1 379 800~~.~~EUR 2 003 600~~.

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 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's Representations in the Union, for which expenditure is entered in Item 16 01 03 03.

The amount of assigned revenue pursuant to Article 21(3) of the Financial Regulation is estimated at ~~EUR 2 151 400~~.~~EUR 2 336 400~~.

#### 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's Representations in the Union, for which expenditure is entered in Item 16 01 03 03.

The amount of assigned revenue pursuant to Article 21(3) of the Financial Regulation is estimated at ~~EUR 2 500 000~~.~~EUR 2 792 550~~.

## **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 pursuant to Article 21(3) of the Financial Regulation is estimated at ~~EUR 7 664 000~~EUR 5 297 000.

### **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's 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 74 433~~EUR 77 463.

The amount of assigned revenue pursuant to Article 21(3) of the Financial Regulation is estimated at ~~EUR 3 384 000~~EUR 3 281 000.

### **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 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),

- 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's 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 24 337~~ ~~EUR 38 318~~.

The amount of assigned revenue pursuant to Article 21(3) of the Financial Regulation is estimated at ~~EUR 235 000~~ ~~EUR 250 000~~.

## 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 the insurance costs referred to in Article 84 of the Financial Regulation,
- 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's Representations in the Union, for which expenditure is entered in Item 16 01 03 03.

The amount of assigned revenue pursuant to Article 21(3) of the Financial Regulation is estimated at ~~EUR 128 000~~ ~~EUR 88 000~~.

## **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 fire-fighting 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~~ ~~law~~,
- [the design, production and personalisation of the \*laissez-passer\* issued by the European 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's Representations in the Union, for which expenditure is entered in Item 16 01 03 03.

The amount of assigned revenue pursuant to Article 21(3) of the Financial Regulation is estimated at ~~EUR 630 600~~ ~~EUR 710 720~~.

### *Legal basis*

Council Directive 89/391/EEC of 12 June 1989 on the introduction of measures to encourage improvements in the safety and health of workers at work (OJ L 183, 29.6.1989, p. 1).

Council Directive 90/270/EEC of 29 May 1990 on the minimum safety and health requirements for work with display screen equipment (fifth individual Directive within the meaning of Article 16(1) of Directive 89/391/EEC) (OJ L 156, 21.6.1990, p. 14).

Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

[Council Regulation \(EU\) No 1417/2013 of 17 December 2013 laying down the form of the \*laissez-passer\* issued by the European Union \(OJ L 353, 28.12.2013, p. 26\)](#).

## **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.

This appropriation covers expenditure incurred within the territory of the Union, excluding the Commission's Representations in the Union, for which expenditure is entered in Item 16 01 03 03.

The amount of assigned revenue pursuant to Article 21(3) of the Financial Regulation is estimated at ~~EUR 1 545 000~~, ~~EUR 1 590 000~~.

#### 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 pursuant to Article 21(3) of the Financial Regulation is estimated at ~~EUR 104 013~~, ~~EUR 25 000~~.

#### 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,
- 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.

Appropriations to cover the equivalent expenditure in respect of research are entered under various items in Article 01 05 of the titles concerned.

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).

This appropriation covers expenditure incurred within the territory of the Union, excluding the Commission's Representations in the Union, for which expenditure is entered in Item 16 01 03 03.

The amount of assigned revenue pursuant to Article 21(3) of the Financial Regulation is estimated at EUR 11 386 000.~~EUR 7 403 072~~.

#### 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 pursuant to Article 21(3) of the Financial Regulation is estimated at EUR 500 000.~~EUR 667 000~~.

#### ***Article 26 01 70 — European Schools***

##### 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 pursuant to Article 21(3) of the Financial Regulation is estimated at EUR 2 183 447.~~EUR 1 042 823~~.

##### 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 pursuant to Article 21(3) of the Financial Regulation is estimated at EUR 1 380 660.~~EUR 1 644 922~~.

Item 26 01 70 22 — Frankfurt am Main (DE)

*Remarks*

This appropriation is intended to contribute to the budget of the European School in Frankfurt am Main.

The amount of assigned revenue pursuant to Article 21(3) of the Financial Regulation is estimated at EUR 3 493 051 ~~EUR 1 437 043~~.

Item 26 01 70 25 — Alicante (ES)

*Remarks*

This appropriation is intended to contribute to the budget of the European School in Alicante.

The amount of assigned revenue pursuant to Article 21(3) of the Financial Regulation is estimated at EUR 3 692 940 ~~EUR 3 788 807~~.

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 pursuant to Article 21(3)(a) to (j) of the Financial Regulation is estimated at EUR 3 552 000 ~~EUR 3 285 000~~.

## **CHAPTER 26 03 — SERVICES TO PUBLIC ADMINISTRATIONS, BUSINESSES AND CITIZENS**

### ***Article 26 03 01 — Interoperability solutions for European public administrations, businesses and citizens (ISA<sup>2</sup>) Networks for the interchange of data between administrations***

*Remarks*

*New article*

On 26 June 2014, the Commission adopted a proposal for a Decision to establish a programme on «Interoperability solutions for European Public administrations, business and citizens (ISA<sup>2</sup>)». This will be the successor of the ISA programme (established by Decision No 922/2009/EC) that ends in December 2015. The proposal is currently under discussion with the co-legislators and is expected to be concluded by the Decision of the European Parliament and of the Council by the third quarter of 2015.

The ISA<sup>2</sup> programme aims to implement a holistic approach on interoperability in the Union and to facilitate the efficient and effective electronic cross-border or cross-sector interaction between European public administrations as well as between them and citizens and businesses. It shall identify, develop and operate interoperability solutions (frameworks, common services and generic tools) implementing the Union's policies.

The programme will be implemented in close cooperation and coordination with Member States and concerned Commission services via projects and accompanying measures (awareness raising, promotion, community building, etc.).

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 Article 21(2)(e) to (g) 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 Article 21(2)(e) to (g) of the Financial Regulation.



### *Legal basis*

Decision (EU) 2015/xxx of the European Parliament and of the Council of ... on interoperability solutions for European public administrations, businesses and citizens (ISA<sup>2</sup>) (OJ L xx, xx.xx.xxxx, p. .).

### *Reference acts*

Proposal for a Decision of the European Parliament and the Council, submitted by the Commission on 26 June 2014, establishing a programme on Interoperability Solutions for European public administrations, businesses and citizens (ISA<sup>2</sup>)(COM(2014) 367 final).

### **Item 26-03-01-01 — Interoperability solutions for European public administrations**

#### *Remarks*

~~Decision No 922/2009/EC established a programme on 'Interoperability solutions for European public administrations' (ISA) as a successor to the IDABC programme, which came to an end in December 2009.~~

~~The ISA programme aims at facilitating the efficient and effective electronic cross-border and cross-sector interaction between European public administrations in support of the delivery of electronic public services.~~

~~In order to do so, the ISA programme must contribute to establishing the related organisational, financial and operational framework by ensuring the availability of common frameworks, common services and generic tools and by increasing the awareness of information and communication technology aspects of Union legislation.~~

~~The ISA programme thus contributes to the reinforcement and implementation of Union policies and legislation.~~

~~The programme is implemented in close cooperation and coordination with Member States and sectors, via studies, projects and accompanying measures.~~

~~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 Article 21(2)(e) to (g) 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 Article 21(2)(e) to (g) of the Financial Regulation.~~

### *Legal basis*

~~Decision 2004/387/EC of the European Parliament and of the Council of 21 April 2004 on interoperable delivery of pan-European eGovernment services to public administrations, businesses and citizens (IDABC) (OJ L 181, 18.5.2004, p. 25).~~

~~Decision No 922/2009/EC of the European Parliament and of the Council of 16 September 2009 on interoperability solutions for European public administrations (ISA) (OJ L 260, 3.10.2009, p. 20).~~

### **Item 26-03-01-02 — Completion of previous IDA and IDABC programmes**

#### *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 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 Article 21(2)(e) to (g) 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.~~

### *Legal basis*

~~Decision 2004/387/EC of the European Parliament and of the Council of 21 April 2004 on interoperable delivery of pan-European eGovernment services to public administrations, businesses and citizens (IDABC) (OJ L 181, 18.5.2004, p. 25).~~

## **Article 26 03 51 — Completion of ISA programme**

### *Remarks*

#### Former item 26 03 01 01

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous years under Decision No 922/2009/EC established a programme on ‘Interoperability solutions for European public administrations’ (ISA).

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 Article 21(2)(e) to (g) 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 Article 21(2)(e) to (g) of the Financial Regulation.

### *Legal basis*

Decision No 922/2009/EC of the European Parliament and of the Council of 16 September 2009 on interoperability solutions for European public administrations (ISA) (OJ L 260, 3.10.2009, p. 20).

## ***Article 26 03 77 — Pilot projects and preparatory actions***

Item 26 03 77 02 — Pilot project — 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 pilot project.

Recent discoveries of vulnerabilities in critical information infrastructure have drawn the broader public’s attention to the need to understand how governance and quality of the underlying software code relates to basic safety and public trust in applications that are used on a day-to-day basis. As both the general public and the EU institutions regularly use free and open-source software - from end-user device applications to server systems - the need for coordinated efforts to ensure and maintain the integrity and security of that software has been highlighted by the European Parliament itself. This pilot project will offer a systematic approach to achieving a goal to which the EU institutions themselves can contribute, namely ensuring that widely used critical software can be trusted.

The pilot project has three parts:

Part one comprises a comparative study and a feasibility study. The comparative study will analyse and compare the Debian Free Software Guidelines and social contract[0] compliance decisions in Debian[1] with current code sharing practices and compliance determinants within the activities of the Commission’s vulnerability test centre and CITnet’s Application Lifecycle management system relating to projects which are currently funded by ISA and published on JoinUp[2]. This study will also make a general assessment of the Commission’s current code governance models and identify processes similar to processes within Debian. The aim is to develop best practices with regard to code review and code quality assessment for the purpose of mitigating security threats, in particular in activities relating to free software and open standards funded by the European Union. The feasibility study will identify agents and stakeholders, estimate time frames and funding models, determine deliverables and long-term impacts in, of and for projects where such best practices could be applied.

The second part of the pilot project will cover the development of a unified inventory methodology for the Commission and Parliament in particular and the compilation of a full inventory of free software and open standards in use within all the EU institutions. The inventory will provide a basis for determining where the results of the first part of the pilot project could be successfully applied.

The third part will involve an exemplary code review of software and software libraries that are in active use both by the general European public and by EU institutions. This part of the pilot project will identify and focus in particular on software or software components whose exploitation could lead to a severe disruption of public or EU services and unauthorised access to personal data, forming the basis for a public tender on this matter.

[0] [https://www.debian.org/social\\_contract](https://www.debian.org/social_contract)

[1] [http://cfnarede.com.br/sites/default/files/infographic\\_debian-v2.1.en.png](http://cfnarede.com.br/sites/default/files/infographic_debian-v2.1.en.png)

[2] <https://joinup.ec.europa.eu/>

#### Item 26 03 77 03 — Pilot project — PublicAccess.eu: Online platform for the proactive publication of EU institutions' unclassified documents

##### *Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

This pilot project will support the development of a single online platform for the proactive publication of all EU institutions' unclassified documents. The main steps and deliverables for the building of this web platform will be:

- identification, listing and type registration of all unclassified documents relevant to the EU institutions, based on a 'publically-available by default' approach,
- assessment of technical challenges to be addressed in order to ensure safe storage and transmission of all documents,
- compatibility of existing EU registers of documents in order to facilitate a single online access point via the new online platform,
- design of a web platform architecture allowing optimum and user-friendly navigation,
- development of a built-in search engine for document searching, identification and downloading.

Technical development of the online platform will be based on the principles of open standard software, taking into account ongoing interinstitutional harmonisation and rationalisation efforts in terms of metadata and formats, information systems and document management.

The pilot project will focus primarily on documents relating to one of the EU institutions, thus providing a best-practice tool which could then be extended to all EU institutions and related bodies (including regulatory and executive agencies). The Publications Office could coordinate the project, given the number of online services it already offers the public.

This online platform will help to ensure genuine transparency, as repeatedly called for by the European Parliament, and prevent needless litigation that could generate unnecessary costs and burdens for both the institutions and the general public.

#### Item 26 03 77 04 — Pilot project — EU institutions' encrypted electronic communications

##### *Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

The project will support the implementation of secure electronic communications within the European institutions. One way of making electronic communications significantly more secure is to apply state-of-the-art encryption technology to the institutions' email services. By properly protecting its own communications, the EU can set an example for citizens, the private sector and national public sectors. The project will involve the development of EU encryption standards which are guaranteed not to be compromised or weakened by third-country governments.

The project will support the IT services of the Council, Council Presidency, Commission and Parliament in implementing the systems needed for secure communications by Commissioners, MEPs and staff members of all institutions involved in EU decision-making. ~~The project will determine and implement the best method for safeguarding electronic communications. In the longer term, it could encompass both written communications (emails and text messages) and voice communications (fixed and mobile telephony).~~

The project will assemble and document the requirements reflecting the business needs of the EU institutions, analyse and assess the suitability of available solutions/standards and recommend the best method for safeguarding electronic e-mail communications, also defining the prerequisites (technical, formal, organisational, budgetary) for the implementation and operation of the recommended solution and assessing the perspectives of further evolution (in terms of features, application scope, etc.). The results of this work will form the basis for defining and setting up a pilot system to assess the validity of the recommended solution and its compliance with the identified business needs, which could be the next step after the completion of the present project.

The project will take into account and build upon the results of the recent and on-going work on secure e-mail as well as voice communication solutions, whenever possible also contributing to the progress of the related projects.

~~The project, led by the A steering group composed of Commission, will be supervised by a steering group set up Council and Parliament representatives will designate and oversee a central service within the Subgroup on Security of the CII (Comité Informatique Interinstitutionnel), one of the institutions that will be responsible for day-to-day management of the communications system.~~

This pilot project is in line with Parliament's call for its Secretariat to carry out by December 2014 at the latest, under the responsibility of the President of Parliament, a thorough review and assessment of Parliament's IT security dependability. This review and assessment covers budgetary resources, staff resources, technical capabilities, internal organisation and all other issues connected with achieving a high level of security for Parliament's IT systems.

Item 26 03 77 05 — Pilot project — Promoting linked open data, free software and civil society participation in law-making throughout the EU (AT4AM/LEOS LOD and FS integration)

#### *Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Engaged and empowered citizens all over Europe are developing and applying democratic values and working methods at all levels of society using old and new information and communications technologies. It is therefore essential for democracy that EU institutions commit to providing open knowledge and free software solutions implementing the most significant standards and tools emerging, as regards legislation, to enhance understanding of their impact in the different phases of the legislative process. Citizens' ability to use, and participate in the preparation of standard-compliant and process-compatible documents throughout the law-making process in the EU is of key importance for the legitimacy of the EU project as a whole. Needless to say, such use and participation will benefit from integration with other projects involving multilingual technologies and localisation processes, as well as the removal of silos and unnecessary proprietary dependencies.

One tool in this area is LEOS, a web-based application for drafting legislation envisioned by the Commission. It is financed via the ISA programme, which means that it could eventually be integrated with more cost-efficient and maintenance-proofed distributions such as Debian, ensuring that the code is continuously tested to work together with other tools for drafting high-quality legislation.

A more visionary example is the open development of AT4AM — Parliament's automatic tool for amendments [1]. However, its use outside Parliament is limited due to the lack of linked open data integration [2], minimal funding to help NGOs to install and run the AT4AM software on their own servers [3], and insufficient collaboration with free software projects that bridge XML and RDF formats (in particular the Akoma Ntoso schema) [4].

The pilot aims will cover:

- promotion of deployment, development, maintenance and use of EU law-making tools in and by civil society,
- integration of LEOS with linked open data projects,
- collaboration with Parliament to ensure LOD interoperability with AT4AM,
- development of Akoma Ntoso and RDF data formats for LEOS and AT4AM.

#### *References*

[1] <http://www.at4am.org/overview/>

[2] <http://lod-cloud.net/#how-to-join>

[3] <https://at4am.eu/pipermail/at4am/2013-June/000064.html>

[4] <https://bugs.debian.org/cgi-bin/bugreport.cgi?bug=711422>

## TITLE 27 — BUDGET

### CHAPTER 27 01 — ADMINISTRATIVE EXPENDITURE OF THE 'BUDGET' POLICY AREA

#### *Article 27 01 02 — External personnel and other management expenditure in support of the 'Budget' policy area*

Item 27 01 02 01 — External personnel ~~of the Directorate General for Budget~~

Item 27 01 02 11 — Other management expenditure ~~of the Directorate General for Budget~~

#### *Article 27 01 11 — Exceptional crisis expenditure*

##### *Remarks*

This appropriation is intended to cover any expenditure incurred during a declared crisis which has activated one or more business continuity plans, and the nature and/or the amount of which has not made it possible to post it on the other administrative budget lines of the Commission.

The budgetary authority will be informed of the incurred expenditure at the latest three weeks after the crisis has ended.

##### ~~Activities with no budget line:~~

- ~~— promotion of good financial management,~~
- ~~— administrative support and management of the Directorate General for Budget,~~
- ~~— multiannual financial framework and budgetary procedure,~~
- ~~— policy strategy and coordination for the Directorate General for Budget.~~

#### *Article 27 01 12 — Accountancy*

Item 27 01 12 02 — Coverage of expenditure incurred in connection with treasury management and financial assets

##### *Remarks*

This appropriation is intended to cover budgetary adjustments:

- ~~— for imprest accounts, where all appropriate measures have been taken by the authorising officer to deal with the situation and where the adjustment expenditure cannot be booked to another specific budget line,~~
- in situations where a claim is cancelled in full or in part after it has been booked to the accounts as revenue (in particular in the event of offsetting against a debt),
- in cases where VAT has not been recovered and where it is no longer possible to book the amount to the line that covered the principal expenditure,
- for any interest relating to the above cases, where it cannot be booked to another specific budget line.

This item is also intended to accommodate, if necessary, an appropriation to cover any losses resulting either from the liquidation or cessation of activities of financial institutions ~~bank~~ with which the Commission has accounts or from ~~for~~ the management purposes of financial assets. ~~imprests.~~

## TITLE 29 — STATISTICS

### CHAPTER 29 01 — ADMINISTRATIVE EXPENDITURE OF THE ‘STATISTICS’ POLICY AREA

#### *Article 29 01 04 — Support expenditure for operations and programmes in the ‘Statistics’ policy area*

Item 29 01 04 01 — Support expenditure for the European statistical programme

##### *Remarks*

This appropriation is intended to cover:

- expenditure on technical and administrative assistance relating to the identification, preparation, management, monitoring, audit and supervision of the programme or projects,
- expenditure on external personnel at headquarters (contract agents, seconded national experts or agency staff), up to ~~EUR 2 300 000~~. This amount is calculated on the basis of a unit annual cost per person/year, 97 % of the total comprising the remuneration for the staff in question and 3 % the costs of training, meetings, missions, information technology and telecommunications in connection with such staff,
- expenditure on studies, meetings of experts, missions, information and publications directly linked to the achievement of the objective of the programme or measures coming under this item, and any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

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 Article 21(2)(e) to (g) 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 Article 21(2)(e) to (g) of the Financial Regulation.

## TITLE 30 — PENSIONS AND RELATED EXPENDITURE

### CHAPTER 30 01 — ADMINISTRATIVE EXPENDITURE OF THE ‘PENSIONS AND RELATED EXPENDITURE’ POLICY AREA

#### *Article 30 01 13 — Allowances and pensions of former Members and surviving dependants*

Item 30 01 13 03 — Weightings and adjustments to temporary allowances

##### *Remarks*

This appropriation is intended to cover the cost of weightings applied to the temporary ~~allowances for allowances, retirement pensions, invalidity pensions and survivors’ pensions~~ of former Members of the Commission and other persons entitled to such payments.

Part of this appropriation is intended to cover the cost of any updates of ~~temporary allowances~~ during the financial year. It is purely provisional and can only be used after its transfer to other items in this chapter in accordance with the Financial Regulation.

**Article 30 01 14 — Allowances for staff assigned non-active status, retired in the interests of the service or dismissed**

Item 30 01 14 02 — Insurance against sickness

*Remarks*

This appropriation is intended to cover the employer's contribution towards sickness insurance for ~~pensioners and~~ persons in receipt of allowances for assignment of non-active status, retirement in the ~~interests~~interests of the service and dismissal.

Item 30 01 14 03 — Weightings and adjustments to allowances

*Remarks*

This appropriation is intended to cover the effect of weightings applicable to ~~pensions and~~ allowances in the event of assignment of non-active status, retirement in the interests of the service or dismissal.

Part of this appropriation is intended to cover the cost of any updates of allowances during the financial year. It is purely provisional and can only be used after its transfer to other items in this chapter in accordance with the Financial Regulation.

**Article 30 01 16 — Pensions of former Members — Institutions**

Item 30 01 16 03 — Pensions of former Members of the European Commission

*Remarks*

This appropriation is intended to cover:

- retirement pensions of former Members of the Commission, together with the weightings applicable for their country of residence.
- invalidity pensions of former Members of the Commission,
- survivors' pensions for surviving spouses and/or orphans of former Members of the Commission, together with the weightings applicable for their country of residence. ~~Commission.~~

## 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 01 — Expenditure relating to information and communication technology equipment and services ~~of the ‘Language services’ policy area~~

#### *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 available to the institutions for which it provides interpreting services a sufficient number of qualified conference interpreters,
- remuneration comprising, besides fees, the contributions to an old-age and life provident scheme and to sickness and accident insurance together, for interpreters whose place of professional domicile is not the place of assignment, with the reimbursement of travel expenses and the payment of flat-rate travel and subsistence allowances,
- services to the Commission provided by European Parliament interpreters (both officials and temporary staff),
- costs relating to the services provided by interpreters for the preparation of meetings and for training,
- contracts for interpreting services concluded by the Directorate-General for Interpretation through the Commission’s delegations in connection with 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 30 037 500.~~ EUR 30 638 000.

Item 31 01 07 02 — Training and further training of conference interpreters

##### *Remarks*

This appropriation is intended to cover expenditure relating to activities intended to enable the Directorate-General for Interpretation to employ a sufficient number of qualified conference interpreters, particularly for certain language combinations, and to specific training for conference interpreters.

This includes, in particular, grants to universities, training for trainers and educational support programmes, together with student scholarships.

Under the agreement on working conditions for ACI’s (Conference Interpreting Agents) this category of interpreters has access to a limited support to language training (i.e. language stay bursaries and training vouchers).

The amount of assigned revenue pursuant to Article 21(3) of the Financial Regulation is estimated at EUR 810 000.

##### *Legal basis*

Staff Regulations of Officials of the European Union.

Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).



### *Reference acts*

Agreement on working conditions and the pecuniary regime for conference interpreting agents (ACI's) recruited by the institutions of the European Union amended on 13 October 2004 following adoption of Council Regulation (EC, Euratom) No 723/2004 of 22 March 2004 amending the Staff Regulations of officials of the European Communities and the Conditions of Employment of other servants of the European Communities, which came into force on 1 May 2004.

Item 31 01 07 03 — Information technology expenditure of the Directorate-General for Interpretation

### *Reference acts*

Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

## **Article 31 01 08 — Translation expenditure**

Item 31 01 08 01 — Translation expenditure

### *Remarks*

This appropriation is intended to cover expenditure for external translation services and expenditure related to other linguistic services entrusted to external contractors.

The amount of assigned revenue pursuant to Article 21(3) of the Financial Regulation is estimated at EUR 624 000, EUR 452 000.

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 pursuant to Article 21(3) of the Financial Regulation is estimated at EUR 347 000, EUR 340 000.

## **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.

The amount of assigned revenue pursuant to Article 21(3) of the Financial Regulation is estimated at EUR 580 000, EUR 305 000.

## TITLE 32 — ENERGY

### CHAPTER 32 01 — ADMINISTRATIVE EXPENDITURE IN THE ‘ENERGY’ POLICY AREA

#### *Article 32 01 05 — Support expenditure for research and innovation programmes in the ‘Energy’ policy area*

Item 32 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 implementing research and innovation programmes — Horizon 2020, occupying posts on the authorised establishment plans engaged in indirect action under the non-nuclear programmes, including officials and temporary staff posted in Union delegations.

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 Article 21(2)(e) to (g) 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 32 01 05 03 — Other management expenditure for research and innovation programmes — Horizon 2020

##### *Remarks*

This appropriation is intended to cover other administrative expenditure for all management of research and innovation programmes — Horizon 2020, in the form of indirect action under the non-nuclear programmes, including other administrative expenditure incurred by staff posted in Union delegations.

This appropriation is also intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objectives of the programme or measures coming under this item and any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

It is also intended to cover expenditure on technical and administrative assistance relating to the identification, preparation, management, monitoring, audit and supervision of the programme or projects, such as, but not limited to, conferences, workshops, seminars, development and maintenance of IT systems, missions, training and representation expenses.

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 Article 21(2)(e) to (g) 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 32 01 05 21 — Expenditure related to officials and temporary staff implementing research and innovation programmes — ITER

##### *Remarks*

##### Former item 08 01 05 21

This appropriation is intended to cover expenditure relating to officials and temporary staff implementing research and innovation programmes — the programme for the ITER project, occupying posts on the authorised establishment plans engaged in indirect action under the nuclear and non-nuclear programmes, including officials and temporary staff posted in Union delegations.

*Legal basis*

See Chapter 32 05.

Item 32 01 05 22 — External personnel implementing research and innovation programmes — ITER

*Remarks*

Former item 08 01 05 22

This appropriation is intended to cover expenditure on external personnel implementing research and innovation programmes — the programme for the ITER project, in the form of indirect action under the nuclear programmes, including external personnel posted in Union delegations.

*Legal basis*

See Chapter 32 05.

Item 32 01 05 23 — Other management expenditure for research and innovation programmes — ITER

*Remarks*

Former item 08 01 05 23

This appropriation is intended to cover other administrative expenditure for all management of research and innovation programmes — the programme for the ITER project, in the form of indirect action under the nuclear programmes, including other administrative expenditure incurred by staff posted in Union delegations.

This appropriation is also intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objectives of the programme or measures coming under this item and any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

It is also intended to cover expenditure on technical and administrative assistance relating to the identification, preparation, management, monitoring, audit and supervision of the programme or projects, such as, but not limited to, conferences, workshops, seminars, development and maintenance of IT systems, missions, training and representation expenses.

*Legal basis*

See Chapter 32 05.

## **CHAPTER 32 02 — CONVENTIONAL AND RENEWABLE ENERGY**

***Article 32 02 02 — Support activities for the European energy policy and internal energy market***

*Remarks*

This appropriation is intended to cover expenditure incurred by the Commission for collecting and processing information of all kinds needed for the analysis, definition, promotion, monitoring, financing, evaluation and implementation of a competitive, safe and sustainable European energy policy, of the internal energy market and its extension to third countries, of all aspects of energy supply security in a European and global perspective as well as the strengthening of the rights and protection of energy users by supplying quality services at transparent and comparable prices.

The principal endorsed objectives are to implement~~set up~~ a progressive common European policy in line with the Energy Union strategy (COM(2015) 80) ensuring continuous energy supply security, good functioning of the internal energy market and access to transport networks of energy, observation of energy market, analysis of modelling including scenarios on the impact of considered policies and the strengthening of the rights and protection of energy users, based on general and particular knowledge of global and European energy markets for all energy types.

This appropriation is also intended to cover experts' expenditure directly linked to the collection, validation and analysis of necessary information on energy market observation, as well as expenditure on information and communication, conferences and events promoting activities in the energy sector, ~~and also~~ electronic and paper publications, audio-visual products as well as the development of different web based and social media activities~~publications~~ directly linked to the achievement of the objective of

the energy policy. [This appropriation will also support an enhanced energy dialogue with the EU's key energy partners and international agencies in the field of energy.](#)

#### *Legal basis*

Council Regulation (EC) No 2964/95 of 20 December 1995 introducing registration for crude oil imports and deliveries in the Community (OJ L 310, 22.12.1995, p. 5).

Council Decision 1999/280/EC of 22 April 1999 regarding a Community procedure for information and consultation on crude oil supply costs and the consumer prices of petroleum products (OJ L 110, 28.4.1999, p. 8).

Directive 2005/89/EC of the European Parliament and of the Council of 18 January 2006 concerning measures to safeguard security of electricity supply and infrastructure investment (OJ L 33, 4.2.2006, p. 22).

Decision No 1673/2006/EC of the European Parliament and of the Council of 24 October 2006 on the financing of European standardisation (OJ L 315, 15.11.2006, p. 9).

Regulation (EC) No 714/2009 of the European Parliament and of the Council of 13 July 2009 on conditions for access to the network for cross-border exchanges in electricity (OJ L 211, 14.8.2009, p. 15).

Regulation (EC) No 715/2009 of the European Parliament and of the Council of 13 July 2009 on conditions for access to the natural gas transmission networks (OJ L 211, 14.8.2009, p. 36).

Directive 2009/72/EC of the European Parliament and of the Council of 13 July 2009 concerning common rules for the internal market in electricity and repealing Directive 2003/54/EC (OJ L 211, 14.8.2009, p. 55).

Directive 2009/73/EC of the European Parliament and of the Council of 13 July 2009 concerning common rules for the internal market in natural gas and repealing Directive 2003/55/EC (OJ L 211, 14.8.2009, p. 94).

Council Directive 2009/119/EC of 14 September 2009 imposing an obligation on Member States to maintain minimum stocks of crude oil and/or petroleum products (OJ L 265, 9.10.2009, p. 9).

Council Regulation (EU, Euratom) No 617/2010 of 24 June 2010 concerning the notification to the Commission of investment projects in energy infrastructure within the European Union and repealing Regulation (EC) No 736/96 (OJ L 180, 15.7.2010, p. 7).

Commission Regulation (EU, Euratom) No 833/2010 of 21 September 2010 implementing Council Regulation (EU, Euratom) No 617/2010 concerning the notification to the Commission of investment projects in energy infrastructure within the European Union (OJ L 248, 22.9.2010, p. 36).

Regulation (EU) No 994/2010 of the European Parliament and of the Council of 20 October 2010 concerning measures to safeguard security of gas supply and repealing Council Directive 2004/67/EC (OJ L 295, 12.11.2010, p. 1).

[Decision No 994/2012/EU of the European Parliament and of the Council of 25 October 2012 establishing an information exchange mechanism with regard to intergovernmental agreements between Member States and third countries in the field of energy \(OJ L 299, 27.10.2012, p. 13\).](#)

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).

Directive 2013/30/EU of the European Parliament and of the Council of 12 June 2013 on safety of offshore oil and gas operations and amending Directive 2004/35/EC (OJ L 178, 28.6.2013, p. 66).

[Task resulting from the Commission's prerogatives at institutional level, as provided for in Article 54\(2\) of Regulation \(EU, Euratom\) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation \(EC, Euratom\) No 1605/2002 \(OJ L 298, 26.10.2012, p. 1\).](#)

#### *Reference acts*

Commission Decision of 19 January 2012 on setting up European Union Offshore Oil and Gas Authority Group (OJ C 18, 21.1.2012, p. 8).

[Communication from the Commission to the European Parliament, the Council, the European Economic and Social Committee, the Committee of the Regions and the European Investment Bank of 25 February 2015 on A Framework Strategy for a Resilient Energy Union with a Forward-Looking Climate \(COM\(2015\) 80 final\).](#)

## **Article 32 02 03 — Security of energy installations and infrastructure**

### *Remarks*

This appropriation is intended to cover expenditure incurred by the Commission for collecting and processing information of all kinds needed for the analysis, definition, promotion, communication, monitoring, evaluation and implementation of the rules and measures required to improve the security of the energy sector, technical assistance and specific training.

The main objectives are to develop and apply security rules in the field of energy and in particular:

- measures to prevent malicious acts in the energy sector, with particular reference to the installations and infrastructure of the European system of energy generation and transmission,
- approximation of legislation, technical standards and administrative monitoring practices relating to energy security,
- definition of common indicators, methods and security objectives for the energy sector and collection of the data necessary for such definition,
- monitoring of measures taken on energy security by national authorities, operators and other key actors in the field,
- international coordination on energy security, including neighbouring supplier and transit countries and other world partners,
- promoting technology development in energy security.

This appropriation may also cover expenditure on information and communication, as well as electronic and paper publications directly linked to the achievement of the objective of this article.

## **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 Article 21(2)(e) to (g) 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 16 of Commission Regulation (EC, Euratom) No 2343/2002 constitute assigned revenue under Article 21(3)(c) 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 for the Cooperation of Energy Regulators is set out in the Annex 'Staff' to this section.

The Union contribution for ~~20162015~~ amounts to a total of ~~EUR 15 547 582.EUR 11 266 000~~. An amount of ~~EUR 708 000EUR 415 000~~ coming from the recovery of surplus is added to the amount of ~~EUR 14 839 582EUR 10 851 000~~ entered in the budget.

## **Article 32 02 77 — Pilot projects and preparatory actions**

~~Item 32 02 77 04 — Pilot project — European framework programme for the development and exchange of experience on sustainable urban development~~

### *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 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).~~

## Item 32 02 77 06 — Pilot project — Techno-economic models for district heating networks with multiple inputs

### Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

~~This pilot project aims to increase the total efficiency of district heating and cooling networks, in developing a next generation district heating and cooling, through:~~

- ~~— intelligent use and control of distributed energy storage systems in the network,~~
- ~~— improved design and smart control of substations in the building working at low temperature heating and high temperature cooling, and~~
- ~~— intelligent control of the overall network including renewable sources (primarily solar thermal, geothermal, waste heat), thermal energy demand of the connected buildings and both distributed and collective thermal energy storage systems.~~

~~The first wave of deliverables provides the initial study work (2014/2015) and includes:~~

- ~~— a smart control algorithm for distributed thermal energy storage and substations,~~
- ~~— a low cost system to determine the state of charge of compact distributed thermal energy storage systems in the buildings,~~
- ~~— improved low temperature substation design, and~~
- ~~— an overall control scheme to cope with the imbalance between multiple (unpredictable) renewable heat sources and thermal energy needs of the connected buildings.~~

~~The global aim is to increase the overall efficiency of the thermal network and to reduce the primary energy consumption of the back-up system for heating (gas fired boiler) and cooling (chiller) by at least 20 %.~~

~~The second wave consists of the implementation on a site of approximately 60 buildings, some of which are to be connected within the framework of the pilot project in 2014/2015. Total emission savings because of network optimisation (= storage + substations + control) are estimated at 1 021 tonnes per year. The emission savings of using renewables have not (yet) been included in the calculations, as the focus is on the next generation network.~~

## CHAPTER 32 03 — NUCLEAR ENERGY

### Article 32 03 01 — Nuclear safeguards

#### Remarks

This appropriation is intended to cover, in particular:

- expenses for missions by inspectors carried out in accordance with pre-established six-monthly programmes, short-notice inspections (daily subsistence allowances and travel expenses),
- training of inspectors, and meetings with Member States, international organisations, States and nuclear operators, and other stakeholders,
- purchases of equipment for use in inspections, particularly purchases of monitoring equipment such as digital video systems, gamma, neutron and infrared measurement devices, electronic seals and seal-reader systems,
- procurement and renewal of information technology hardware for inspections,
- specific information technology projects for inspections (development and maintenance),
- replacement of monitoring and measurement devices which have reached the end of their service life,
- maintenance of equipment, including insurance of specific equipment at the Canberra, Ametek, Fork and GBNS sites,
- technical infrastructure measures, including waste management and sample transport,
- on-site analyses (labour costs and mission expenses for analysts),
- agreements on working premises on site (laboratories, offices, etc.),
- day-to-day management of on-site installations and central laboratories (repairs, maintenance, information technology hardware, purchases of supplies and consumables, etc.),
- information technology support and tests for applications for inspections.

The following will also give rise to the provision of additional appropriations in accordance with Article 21(3) of the Financial Regulation:

- paid insurance claims,

— repayment of sums unduly paid by the Commission for goods, work or services.

This appropriation may also cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objectives 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.

#### *Reference acts*

~~Multipartite~~~~Tripartite~~ Agreement between the Community, the non-nuclear-weapon Member States and the International Atomic Energy Agency.

Tripartite Agreement between the Community, the United Kingdom and the International Atomic Energy Agency.

Tripartite Agreement between the Community, France and the International Atomic Energy Agency.

~~Bilateral~~ Cooperation Agreements between the Community and third countries such as the United States of America, ~~Canada~~, ~~Australia~~~~Canada~~ and ~~others~~.~~Australia~~.

Commission Communication of 24 March 1992 to the European Parliament and to the Council concerning a Commission decision on the implementation of on-site laboratories for verification analysis of safeguards samples (SEC(1992) 515).

### **Article 32 03 02 — Nuclear safety and protection against radiation**

#### *Legal basis*

Task resulting from specific powers directly conferred on the Commission by the Treaty establishing the European Atomic Energy Community under Chapter 3 of Title II and Article 174.

Treaty establishing the European Atomic Energy Community, in particular Article 31 (collection of information and preparation of new legislation complementing the basic safety standards), Article 33 (implementation of directives, including in particular in the medical field (field C)) and Article 35, second paragraph (verification of monitoring of environmental radioactivity), thereof.

Council Decision 87/600/Euratom of 14 December 1987 on Community arrangements for the early exchange of information in the event of a radiological emergency (OJ L 371, 30.12.1987, p. 76).

[Council Regulation \(Euratom\) No 3954/87 of 22 December 1987 laying down maximum permitted levels of radioactive contamination of foodstuffs and of feedingstuffs following a nuclear accident or any other case of radiological emergency \(OJ L 371, 30.12.1987, p. 11\).](#)

Council Regulation (EC) No 733/2008 of 15 July 2008 on the conditions governing imports of agricultural products originating in third countries following the accident at the Chernobyl nuclear power station (OJ L 201, 30.7.2008, p. 1).

Council Directive 2009/71/Euratom of 25 June 2009 establishing a Community framework for the nuclear safety of nuclear installations (OJ L 172, 2.7.2009, p. 18).

Council Directive 2011/70/Euratom of 19 July 2011 establishing a Community framework for the responsible and safe management of spent fuel and radioactive waste (OJ L 199, 2.8.2011, p. 48).

Council Directive 2013/51/Euratom of 22 October 2013 laying down requirements for the protection of the health of the general public with regard to radioactive substances in water intended for human consumption (OJ L 296, 7.11.2013, p. 12).

Council Directive 2013/59/Euratom of 5 December 2013 laying down basic safety standards for protection against the dangers arising from exposure to ionising radiation, and repealing Directives 86/618/Euratom, 90/641/Euratom, 96/29/Euratom, 97/43/Euratom and 2003/122/Euratom (OJ L 13, 17.1.2014, p. 1).

[Council Directive 2014/87/Euratom of 8 July 2014 amending Directive 2009/71/Euratom establishing a Community framework for the nuclear safety of nuclear installations \(OJ L 219, 25.7.2014, p. 42\).](#)

### **Article 32 03 03 — Nuclear decommissioning assistance programme in Lithuania**

#### *Legal basis*

Task resulting from specific powers directly conferred on the Commission by the Treaty establishing the European Atomic Energy Community under Article 203.

Council Regulation [\(EU\)\(Euratom\) No 1369/2013 of 13 December 2013 on Union support for the nuclear decommissioning assistance programmes in Lithuania, and repealing Regulation \(EC\) No 1990/2006 \(OJ L 346, 20.12.2013, p. 7\).](#)

### **Article 32 03 51 — Completion of nuclear decommissioning assistance (2007 to 2013)**

#### *Legal basis*

Task resulting from specific powers directly conferred on the Commission by the Accession Treaty of 2003 (Protocol No 4 on the Ignalina nuclear power plant in Lithuania and Protocol No 9 on Unit 1 and Unit 2 of the Bohunice V1 nuclear power plant in Slovakia, both annexed to the Accession Treaty of 2003).

Task resulting from specific powers directly conferred on the Commission by the Treaty establishing the European Atomic Energy Community under Article 203.

The task concerning the Kozloduy nuclear plant in Bulgaria is similarly directly conferred upon the Commission by Article 30 of the 2005 Act of Accession.

Council Regulation (EC) No 1990/2006 of 21 December 2006 on the implementation of Protocol No 4 on the Ignalina nuclear power plant in Lithuania to the Act of accession of the Czech Republic, Estonia, Cyprus, Latvia, Lithuania, Hungary, Malta, Poland, Slovenia and Slovakia ‘Ignalina Programme’ (OJ L 411, 30.12.2006, p. 10).

Council Regulation (Euratom) No 549/2007 of 14 May 2007 on the implementation of Protocol No 9 on Unit 1 and Unit 2 of the Bohunice V1 nuclear power plant in Slovakia to the Act concerning the conditions of accession to the European Union of the Czech Republic, Estonia, Cyprus, Latvia, Lithuania, Hungary, Malta, Poland, Slovenia and Slovakia (OJ L 131, 23.5.2007, p. 1).

Regulation (Euratom) No 647/2010 of the Council of 13 July 2010 on financial assistance of the Union with respect to the decommissioning of Units 1 to 4 of the Kozloduy Nuclear Power Plant in Bulgaria (Kozloduy Programme) (OJ L 189, 22.7.2010, p. 9).

[Council Regulation \(Euratom\) No 1368/2013 of 13 December 2013 on Union support for the nuclear decommissioning assistance programmes in Bulgaria and Slovakia, and repealing Regulations \(Euratom\) No 549/2007 and \(Euratom\) No 647/2010 \(OJ L 346, 20.12.2013, p. 1\).](#)

[Council Regulation \(EU\) No 1369/2013 of 13 December 2013 on Union support for the nuclear decommissioning assistance programmes in Lithuania, and repealing Regulation \(EC\) No 1990/2006 \(OJ L 346, 20.12.2013, p. 7\).](#)

## **CHAPTER 32 04 — HORIZON 2020 — RESEARCH AND INNOVATION RELATED TO ENERGY**

#### *Remarks*

These remarks are applicable to all the budget lines in this chapter.

This appropriation will be used for Horizon 2020 — the framework programme for research and innovation, which covers the 2014 to 2020 [period, and for the completion of the previous research programmes \(FP7 and prior to FP7\) and the completion of the 'Intelligent energy- Europe' programmes \(prior to 2014\).](#)~~period.~~

Horizon 2020 activities, in particular those addressed under the societal challenge ‘Secure, Clean and Efficient Energy’, but also relevant parts of other sections of the programme, including ‘Access to Finance’, implemented in line with the Union’s energy policy framework, as well as the European Strategic Energy Technology Plan (SET-Plan) and the communication on Energy Technologies and Innovation, will contribute primarily to the Europe 2020 flagship initiative ‘Innovation Union’ and other flagship initiatives, notably ‘Resource-efficient Europe’, ‘An industrial policy for the globalisation era’, and ‘A digital agenda for Europe’, as well as in the development and functioning of the European Research Area (ERA). Horizon 2020 will contribute to building an economy based on knowledge and innovation across the whole Union by leveraging sufficient additional research, development and innovation funding.

Horizon 2020 will be carried out in order to pursue the general objectives described 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.

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.

This appropriation will be used in accordance with Regulation (EU) No 1290/2013 of the European Parliament and of the Council of 11 December 2013 laying down the rules for the participation and dissemination in ‘Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020)’ and repealing Regulation (EC) No 1906/2006 (OJ L 347, 20.12.2013, p. 81).

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 chapter. 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 Article 21(2)(e) to (g) 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 possibility of third countries or institutes from third countries taking part in European cooperation in the field of scientific and technical research is envisaged for some of these projects. Any financial contribution will be entered in Items 6 0 1 3 and 6 0 1 5 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 States taking part in the European Cooperation in the field of Scientific and Technical Research will be entered in Item 6 0 1 6 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 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 Article 21(2)(e) to (g) of the Financial Regulation.

Any revenue from the contribution by outside bodies to Union activities entered in Item 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.

Additional appropriations will be made available under Item 32 04 50 01.

Administrative appropriations of this chapter will be provided under Article 32 01 05.

### ***Article 32 04 03 — Societal challenges***

Item 32 04 03 01 — Making the transition to a reliable, sustainable and competitive energy system

#### *Remarks*

This appropriation is intended to support the implementation of the societal challenge ‘Secure, Clean and Efficient Energy’ of the Horizon 2020 priorities, in line with the Union’s energy policy, the European Strategic Energy Technology Plan (SET-Plan) and the communication on Energy Technologies and Innovation. These initiatives are primarily addressing energy efficiency, wind, solar, bioenergy, carbon capture and storage (CCS), smart cities and electricity grids. In recognition of their important contribution to future sustainable energy systems, at least 85 % of the budget appropriations over the period 2014-2020 will be allocated to the renewable and end-use energy efficiency policy areas, including smart grids and energy storage.

Support to marketMarket uptake measures will be part of the Horizon 2020 supported through an Intelligent Energy Europe III programme to build capacity, improve governance and overcome market barriers so that energy efficiency and renewable energy solutions can be rolled out, thus contributing to improving energy security in the Union. Part of the appropriations in the overall energy challenge budget will therefore be spent on market uptake activities for existing renewable and energy efficiency technologies within the programme, carried out by a dedicated management structure, and will include support for sustainable energy policy implementation, capacity building and mobilisation of financing for investment, in line with what has been done to date.

### **CHAPTER 32 05 — ITER**

#### *Remarks*

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. It will contribute to the Europe 2020 strategy and in particular to its Innovation Union flagship initiative as the mobilisation of European high-tech industries, which are involved in the construction of ITER, should provide the Union with a global competitive advantage in this promising sector.

The project brings together seven parties: the European Union, China, India, Japan, South Korea, Russia, and the United States.

### **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*

Former item 08 04 01 01

This appropriation is intended to cover the administrative and running costs of the Joint Undertaking for ITER-Fusion for Energy.

#### *Legal basis*

Council Decision 2013/791/Euratom of 13 December 2013 amending Decision 2007/198/Euratom establishing the European Joint Undertaking for ITER and the Development of Fusion Energy and conferring advantages upon it (OJ L 349, 21.12.2013, p. 100).

Item 32 05 01 02 — Construction, operation and exploitation of the ITER facilities – European Joint Undertaking for ITER — Fusion for Energy (F4E)

#### *Remarks*

Former item 08 04 01 02

The European Joint Undertaking for ITER and the Development of Fusion for Energy provides the contribution of the European Atomic Energy Community (Euratom) to the joint implementation of the international ITER project. ITER, a major experimental facility which will demonstrate the scientific and technical feasibility of fusion power, will be followed by the construction of a demonstration fusion power plant (DEMO).

This Joint Undertaking has the following tasks:

- to provide the contribution of Euratom to the ITER International Fusion Energy Organisation,
- to provide the contribution of Euratom to broader approach activities with Japan for the rapid realisation of fusion energy,
- to prepare and coordinate a programme of activities in preparation for the construction of a demonstration fusion reactor and related facilities.

#### *Legal basis*

Council Decision 2013/791/Euratom of 13 December 2013 amending Decision 2007/198/Euratom establishing the European Joint Undertaking for ITER and the Development of Fusion Energy and conferring advantages upon it (OJ L 349, 21.12.2013, p. 100).

### **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*

Former item 08 04 50 01

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.

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 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.

Item 32 05 50 02 — Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (prior to 2014)

*Remarks*

Former item 08 04 50 02

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 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.

**Article 32 05 51 — Completion of European Joint Undertaking for ITER — Fusion for Energy (F4E) (2007 to 2013)**

*Remarks*

Former item 08 04 51

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous years.

*Legal basis*

Council Decision of 25 September 2006 concerning the conclusion, by the Commission, of the Agreement on the Establishment of the ITER International Fusion Energy Organisation for the Joint Implementation of the ITER Project, of the Arrangement on Provisional Application of the Agreement on the Establishment of the ITER International Fusion Energy Organisation for the Joint Implementation of the ITER Project and of the Agreement on the Privileges and Immunities of the ITER International Fusion Energy Organisation for the Joint Implementation of the ITER Project.

Commission Decision 2006/943/Euratom of 17 November 2006 on Provisional Application of the Agreement on the Establishment of the ITER International Fusion Energy Organisation for the Joint Implementation of the ITER Project and of the Agreement on Privileges and Immunities of the ITER International Fusion Energy Organisation for the Joint Implementation of the ITER Project (OJ L 358, 16.12.2006, p. 60).

Council Decision 2006/970/Euratom of 18 December 2006 concerning the Seventh Framework Programme of the European Atomic Energy Community (Euratom) for nuclear research and training activities (2007 to 2011) (OJ L 400, 30.12.2006, p. 60).

Council Regulation (Euratom) No 1908/2006 of 19 December 2006 laying down the rules for the participation of undertakings, research centres and universities in action under the seventh framework programme of the European Atomic Energy Community and for the dissemination of research results (2007 to 2011) (OJ L 400, 30.12.2006, p. 1).

Council Decision 2006/976/Euratom of 19 December 2006 concerning the specific programme implementing the Seventh Framework Programme of the European Atomic Energy Community (Euratom) for nuclear research and training activities (2007 to 2011) (OJ L 400, 30.12.2006, p. 404).

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).

Council Decision 2012/93/Euratom of 19 December 2011 concerning the Framework Programme of the European Atomic Energy Community for nuclear research and training activities (2012 to 2013) (OJ L 47, 18.2.2012, p. 25).

Council Regulation (Euratom) No 139/2012 of 19 December 2011 laying down the rules for the participation of undertakings, research centres and universities in indirect actions under the Framework Programme of the European Atomic Energy Community and for the dissemination of research results (2012 to 2013) (OJ L 47, 18.2.2012, p. 1).

Council Decision 2012/94/Euratom of 19 December 2011 concerning the specific programme, to be carried out by means of indirect actions, implementing the Framework Programme of the European Atomic Energy Community for nuclear research and training activities (2012 to 2013) (OJ L 47, 18.2.2012, p. 33).

## **TITLE 33 — JUSTICE AND CONSUMERS**

### **CHAPTER 33 01 — ADMINISTRATIVE EXPENDITURE OF THE ‘JUSTICE AND CONSUMERS’ POLICY AREA**

*Article 33 01 01 — Expenditure related to officials and temporary staff in the ‘Justice and Consumers’ policy area*

*Article 33 01 02 — External personnel and other management expenditure in support of the ‘Justice and Consumers’ policy area*

*Article 33 01 03 — Expenditure related to information and communication technology equipment and services of the ‘Justice and Consumers’ policy area*

*Article 33 01 04 — Support expenditure for operations and programmes in the ‘Justice and Consumers’ policy area*

Item 33 01 04 01 — Support expenditure for the Rights, Equality and Citizenship Programme

*Remarks*

~~*Former item 33 01 04 01 (in part)*~~

This appropriation is intended to cover expenses pertaining to preparatory, monitoring, control, audit and evaluation activities which are required for the management of the Rights, Equality and Citizenship Programme (the ‘Programme’) and the assessment of the achievement of its objectives; in particular, studies, meetings of experts, information and communication actions, including institutional~~corporate~~ communication of the political priorities of the Union, as far as they are related to the general objectives of the programme, expenses linked to IT networks focusing on information processing and exchange, together with all other technical and administrative assistance expenses incurred by the Commission for the management of the Programme.

~~*In particular, this appropriation is intended to cover:*~~

- ~~— expenditure on technical and administrative assistance for the implementation of measures to achieve equality between men and women and tackling the particular needs of disabled people,~~
- ~~— expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the Programme or measures coming under this item, and any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.~~

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 Article 21(2)(e) to (g) 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, 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 Article 21(2)(e) to (g) of the Financial Regulation.

#### Item 33 01 04 02 — Support expenditure for the Justice Programme

##### *Remarks*

*Former item 33 01 04 02 (in part)*

This appropriation is intended to cover expenses pertaining to preparatory, monitoring, control, audit and evaluation activities which are required for the management of the Justice Programme (the ‘Programme’) and the [assessment of the](#) achievement of its objectives; in particular, studies, meetings of experts, information and communication actions, including [institutional](#)~~corporate~~ communication of the political priorities of the Union, as far as they are related to the general objectives of the Programme, expenses linked to IT networks focusing on information processing and exchange, together with all other technical and administrative assistance expenses incurred by the Commission for the management of the 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 Article 21(2)(e) to (g) 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, 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 Article 21(2)(e) to (g) of the Financial Regulation.

#### Item 33 01 04 03 — Support expenditure for the Consumer programme

##### *Legal basis*

See Chapter [33 04.17 02](#).

#### **Article 33 01 06 — [Executive agencies](#)*New***

#### Item 33 01 06 01 — Consumers, Health, Agriculture and Food Executive Agency — Contribution from the Consumer programme

##### *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 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).

See Chapter [33 04.17 02](#).

## **CHAPTER 33 02 — RIGHTS, EQUALITY AND CITIZENSHIP**

##### *Remarks*

The new Rights, Equality and Citizenship Programme is the successor to three previous programmes: Fundamental Rights and Citizenship, Daphne III, and the Antidiscrimination and Diversity and Gender Equality sections of the Programme for Employment and Social Solidarity (Progress). The [general](#) objective of the Rights, Equality and Citizenship Programme is to contribute to the further development of an area where equality and the rights of persons as enshrined in the Treaty on European Union, in the Treaty on the Functioning of the European Union, in the Charter of Fundamental Rights of the European Union, and in the international human rights conventions to which the Union has acceded, are promoted, protected and effectively implemented.

## Article 33 02 01 — Ensuring the protection of rights and empowering citizens

### Remarks

This appropriation is intended to contribute to preventing and combating all forms of violence against children, young people and women, as well as violence against other groups at risk, in particular groups at risk of violence in close relationships, and to protect victims of such violence (under [the ‘Daphne’ specific objective](#)); to promoting and protecting the rights of the child; to ensuring the highest level of protection of privacy and personal data; to promoting and enhancing the exercise of rights deriving from citizenship of the Union; and to enabling individuals in their capacity as consumers or entrepreneurs in the internal market to enforce their rights deriving from Union law, having regard to the projects funded under the Consumer Programme.

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 ~~incorporating a gender sensitive perspective~~, such as staff exchanges, workshops, seminars, train-the-trainer events and the development of online training tools or other training modules,
- 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 as far 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 in the implementation of actions with European added value, support for key European actors, European-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 European 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.

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 Article 21(2)(e) to (g) 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 Article 21(2)(e) to (g) of the Financial Regulation.

## Article 33 02 02 — Promoting non-discrimination and equality

### Remarks

#### ~~Former article 33 02 02 (in part)~~

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; 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; 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 ~~incorporating a gender sensitive perspective~~, such as staff exchanges, workshops, seminars, train-the-trainer events and the development of online training tools or other training modules,

- 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 as far 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 in the implementation of actions with European added value, support for key European actors, European-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 European 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,
- ~~designing and applying a gender budgeting methodology for the Union budget with a view to:~~
  - ~~identifying the implicit and explicit gender issues,~~
  - ~~identifying — where possible — the allied resource allocations, and~~
  - ~~assessing whether the policy will continue or change existing inequalities between men and women (and groups of men and women), boys and girls and 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, 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 Article 21(2)(e) to (g) 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 Article 21(2)(e) to (g) of the Financial Regulation.

## **Article 33 02 03 — Company law and other activities**

### **Item 33 02 03 01 — Company law**

#### *Remarks*

#### Former article 12 02 01 (in part)

This appropriation is intended to cover expenditure arising in connection with measures in the context of Company Law, Corporate Governance and Anti Money Laundering, in view of contributing to the completion of the internal market and its operation and development, in particular:

- improve the legal environment for citizens, companies and businesses, for which promotion activities, awareness-raising and training actions could be envisaged; fostering cooperation, development and coordination of legislation in the field of company law and assistance with the creation of European limited companies and European economic interest groupings,
- interactive policymaking, in so far as it concerns the completion, development and operation of the internal market, makes up part of the Commission’s governance and of the regulatory policy initiatives to better respond to the demands of citizens, consumers and businesses. The appropriations entered under this article will also cover training, awareness-raising and network actions to the benefit of such participants with a view to making Union policymaking on the internal market more comprehensive and effective, and as part of the process of assessing the actual impact of internal market policies (or the lack of them) on the ground,
- 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 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,
- broadening the strategy regarding the development of statistics on service sectors and statistical development projects in cooperation with Eurostat and the Organisation for Economic Cooperation and Development (OECD),
- 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 on 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,
- implementing the law of the Union and international provisions in the field of money laundering, including participation in intergovernmental or ad hoc measures in this field; contributions relating to Commission participation as a member of the Financial Action Task Force (FATF) on money laundering created under the OECD,
- 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 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 Article 21(2)(e) to (g) 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.

#### *Legal basis*

Task resulting from the Commission’s prerogatives at institutional level, as provided for in Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

#### Item 33 02 03 02 — Other activities in the area of fundamental rights

##### *Remarks*

##### Former article 12 02 01 (in part)

This appropriation is intended to cover information, communication and evaluation activities linked to the Charter of Fundamental Rights, consular protection and the dialogue pursuant to Article 17 TFEU. In particular this appropriation shall cover information and communication activities delivered through internal web sites, public events, communication products, Eurobarometer surveys, etc. as well as the development of impact assessment and evaluation studies on various aspects of the area of fundamental rights and justice.

#### *Legal basis*

Task resulting from the Commission’s prerogatives at institutional level, as provided for in Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

##### *Remarks*

##### Former article 12-02-01 (in part)

~~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, 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,~~
- ~~— 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,~~
- ~~— improvement, through the European business test panel (EBTP), of the legal environment for citizens and businesses, for which promotion activities, awareness raising and training actions could be envisaged; fostering cooperation, development and coordination of legislation in the field of company law and assistance with the creation of European limited companies and European economic interest groupings,~~
- ~~— 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;
- the setting up of a system that can effectively and efficiently deal with problems faced by citizens or businesses, arising from the misapplication of internal market legislation by a public administration in another Member State; production of feedback information through the Solvit system by means of an online database system which is accessible to all coordination centres and which will also be made accessible to citizens and businesses; support for the initiative through training measures, promotion campaigns and targeted actions with a particular focus on the new Member States;
  - interactive policymaking, in so far as it concerns the completion, development and operation of the internal market, makes up part of the Commission's governance and of the regulatory policy initiatives to better respond to the demands of citizens, consumers and businesses. The appropriations entered under this article will also cover training, awareness-raising and network actions to the benefit of such participants with a view to making Union policymaking on the internal market more comprehensive and effective, and as part of the process of assessing the actual impact of internal market policies (or the lack of them) on the ground;
  - 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 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 services, recognition of professional qualifications, and intellectual and industrial property: the development of proposals for putting in place a Union patent;
  - broadening the strategy regarding the development of statistics on service sectors and statistical development projects in cooperation with Eurostat and the Organisation for Economic Cooperation and Development (OECD);
  - monitoring the effects of removing obstacles to the internal market for services;
  - the development of a unified area for security and defence, with action working towards the coordination of public procurement procedures for these products at Union level; appropriations may cover devising studies and awareness-raising measures regarding the application of the legislation adopted;
  - 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 a detailed analysis of, the results of the first Financial Services Action Plan;
  - 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; development of the technical aspects so as to establish one or more payment systems on the basis of the follow up in respect of Commission communications; carrying out studies in this area;
  - 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 on 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;
  - analysis of the effect 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; practical implications of the application of the General Agreement on Trade (GATS) provisions to the postal sector and overlap with UPU regulations;
  - implementing the law of the Union and international provisions in the field of money laundering, including participation in intergovernmental or ad hoc measures in this field; contributions relating to Commission participation as a member of the Financial Action Task Force (FATF) on money laundering created under the OECD;
  - active participation in meetings held by international 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;
  - 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;
  - creation and maintenance of systems directly linked to putting into place and monitoring policies launched within the framework of the internal market for services;
  - support of 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.

~~In order to achieve these objectives, this appropriation covers the costs of consultation, studies, surveys, evaluations, participation, production and the development of publicity, awareness raising and training materials (printed matter, audiovisual material, assessments, computer tools, the collection and dissemination of information, information and advice measures for citizens and businesses).~~

~~Part of this appropriation is intended to cover expenditure incurred by the Commission for ensuring the effective functioning of the European Observatory on Infringements of Intellectual Property Rights.~~

~~This appropriation is also intended to cover setting up a central coordination body assisting the Member States with market surveillance cooperation, building on existing structures and experience. This coordination body would support the cooperation, pooling of know-how and sharing of best practices between Member States to ensure the same high level of market surveillance throughout the Union, in accordance with Regulation (EC) No 765/2008 of the European Parliament and of the Council of 9 July 2008 setting out the requirements for accreditation and market surveillance relating to the marketing of products (OJ L 218, 13.8.2008, p. 30). To this end, regular joint training for representatives of national market surveillance authorities from all Member States will be organised, focusing on relevant practical aspects of market surveillance such as follow-up of complaints, monitoring accidents, verifying that corrective action has been taken, follow-up of scientific and technical knowledge concerning safety issues and coordination with customs authorities. Furthermore, exchanges of national officials and joint visit programmes will foster the exchange of experience between Member States. In addition, comparative data on the resources dedicated to market surveillance in the different Member States will be collected and discussed at the appropriate level with national authorities. The aim is to create awareness about the need to have adequate resources to guarantee efficient, comprehensive and consistent market surveillance throughout the internal market, and contribute to the upcoming revision of the Union product safety rules, particularly those concerning market surveillance, and the preparation of the follow-up to the Customs 2013 programme.~~

~~This appropriation is intended to cover expenditure on studies, surveys, meetings of experts, information activities 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.~~

~~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 Article 21(2)(e) to (g) 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.~~

#### *Legal basis*

~~Task resulting from the Commission's prerogatives at institutional level, as provided for in Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).~~

#### *Reference acts*

~~Commission communication of 18 June 2002 entitled 'A Methodological Note for the Horizontal Evaluation of Services of General Economic Interest' (COM(2002) 331 final).~~

### ***Article 33 02 04 — Fundamental rights, consular protection and article 17 TFEU***

#### *Remarks*

#### *Legal basis*

#### *Reference acts*

### ***Article 33 02 06 — European Union Agency for Fundamental Rights (FRA)***

#### *Remarks*

This appropriation is intended to cover the Agency's staff and administrative expenditure (Titles 1 and 2).

This appropriation is also intended to cover the operational expenditure (Title 3) of the Agency, 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 Agency can be expected to achieve the following operational objectives/tasks:

- provision of assistance to Union institutions and the Member States,
- promotion of networking of stakeholders and dialogue at European 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 Agency must inform the budgetary authority about transfers of appropriations between operational and administrative expenditure.

The amounts repaid in accordance with Article 20 of Commission Delegated Regulation (EU) No 1271/2013 constitute assigned revenue (Article 21(3)(c) of the Financial 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 Article 21(2)(e) to (g) of the Financial Regulation.

The Agency'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 Agency 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 ~~2016~~2015 amounts to a total of EUR 21 229 000. An amount of ~~EUR 156 000~~EUR 74 000 from the recovery of surplus is added to the amount of ~~EUR 21 073 000~~EUR 21 155 000 entered in the budget.

### **Article 33 02 07 — European Institute for Gender Equality (EIGE)**

#### *Remarks*

This appropriation is intended to cover the Institute's staff and administrative expenditure (Titles 1 and 2), and operational expenditure (Title 3).

The Institute must inform the budgetary authority about transfers of appropriations between operational and administrative expenditure.

The Institute's establishment plan is set out in Annex 'Staff' to this section.

The amounts repaid in accordance with Article 20 of the Commission Delegated Regulation (EU) No 1271/2013 constitute assigned revenue (Article 21(3)(c) of the Financial 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 Institute has its seat in Vilnius.

The Union contribution for ~~2016~~2015 amounts to a total of EUR 7 628 000. An amount of ~~EUR 101 000~~EUR 164 000 coming from the recovery of surplus is added to the amount of ~~EUR 7 527 000~~EUR 7 464 000 entered in the budget.

### **Article 33 02 77 — Pilot projects and preparatory actions**

~~Item 33 02 77 01 — Preparatory action — European cooperation between national and international authorities with responsibility for children's rights and civil society promoting and defending children's rights~~

#### *Remarks*

~~This item 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 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).~~

## Reference acts

~~Commission communication of 4 July 2006 ‘Towards an EU Strategy on the Rights of the Child’ (COM(2006) 367 final).~~

~~Item 33 02 77 02 — Pilot project — European level introduction of a rapid alert mechanism for child abductions or disappearances~~

### Remarks

~~This item 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 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).~~

~~Item 33 02 77 03 — Preparatory action — Standardisation of national legislation on gender violence and violence against children~~

### Remarks

~~This item 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 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).~~

Item 33 02 77 08 — Pilot project — Knowledge platform for professionals dealing with female genital mutilation

### Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

~~This pilot project will give relevant actors in relevant Member States an opportunity to develop a web-based knowledge platform on female genital mutilation (FGM). This platform should be developed for and by professionals in the field of health, child protection, asylum, migration, police and judiciary who are dealing with women and girls living with, or at risk of, FGM and for the media. Other important partners include national and regional authorities, as well as civil society organisations. Such a platform will give easily accessible information and support to professionals so as to deliver victim support more effectively, help prevent FGM and protect women and girls living with, or at risk of, FGM. In addition, it will contribute to implementing Directive 2012/29/EU of the European Parliament and of the Council of 25 October 2012 establishing minimum standards on the rights, support and protection of victims of crime, and replacing Council Framework Decision 2001/220/JHA (OJ L 315, 14.11.2012, p. 57) and Directive 2013/32/EU of the European Parliament and of the Council of 26 June 2013 on common procedures for granting and withdrawing international protection (OJ L 180, 29.6.2013, p. 60), with particular reference to eligibility and reception conditions.~~

~~An all-encompassing web-based knowledge platform on FGM for professionals in Europe will be developed on the basis of e-learning tools with separate modules for each government body and authority. It will be developed in the languages of the participating countries, with common information for all Member States and country specific legislation and contact points. Modules will be developed for police and judicial authorities and professionals in a wide range of areas (social workers, child protection, reception centres, migration services, education and media). This could be complemented by guidelines for professionals in need of immediate advice. This tool will help improve knowledge of the practice, prevent stigmatisation in the media and protect women and girls living with, or at risk of, FGM.~~

Item 33 02 77 09 — Pilot project — Capacity building for Roma civil society and strengthening its involvement in the monitoring of National Roma Integration Strategies

### Remarks

~~This appropriationThe EU Framework for National Roma Integration Strategies calls upon Member States to include strong monitoring mechanisms and involve civil society, including Roma organisations, in the implementation and monitoring of the~~

~~strategies. Capacity building is intended to cover commitments remaining to be settled from previous years under the needed to prepare local Roma civil society organisations to contribute to the planning and implementation of the programmes. The pilot project would contribute to the creation and capacity building of local Roma civil society as well as a monitoring mechanism regarding Roma integration and inclusion especially the production and dissemination of 'shadow reports' where civil society coalitions could supplement or present alternative information and data to the reports submitted by Member States concerning the implementation of their strategies. These shadow reports could provide local knowledge to national and Union policy processes and reflect on the real social impact of government measures. The monitoring would focus on the local implementation of strategies in the four priority areas (employment, education, housing, health), in the fields of anti-discrimination and gender equality and would also provide information on the level of involvement of civil society, the use of Union funds and mainstreaming of Roma inclusion measures.~~

#### Item 33 02 77 10 — Pilot project — Fundamental rights review of EU data collection instruments and programmes

##### *Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

The pilot project will establish and support an independent expert group to carry out a fundamental rights review of any existing Union legislation, instrument or agreement with third parties that involves the collection, retention, storage or transfer of personal data.

In the light of the main conclusion of the European Court of Justice judgment in Joined Cases C-293/12 and C-594/12 quashing the data retention directive, and taking into account current moves towards adopting Union data protection reform proposals presented by the Commission on 25 January 2012, the pilot project will support the activities of a group of independent experts responsible for reviewing the compliance of Union data collection instruments and mechanisms with the Charter of Fundamental Rights of the European Union, with particular attention being paid to the application of the proportionality principle and to an assessment of relevant safeguards for the fundamental rights to privacy and the protection of personal data.

The expert group's activities will include:

- cataloguing existing Union legislation (and any related national transposition laws), law-enforcement instruments and cooperation, and third-party agreements involving the collection, retention, storage or transfer of personal data,
- a legal analysis and fundamental rights review in the light of the most recent Union case law in the field of privacy and the protection of personal data,
- analysing and assessing compound effects of existing Union data collection programmes, with a view to identifying potential fundamental rights loopholes and interference with those rights,
- drawing up specific policy recommendations for each element identified and reviewed.

The independent expert group will include the data protection supervisory authorities, including the European Data Protection Supervisor, and draw on their expertise.

On the basis of the specific policy recommendations produced, the expert group will also draw up general guidelines for Union data collection instruments and mechanisms.

## **CHAPTER 33 03 — JUSTICE**

### ***Article 33 03 04 — The European 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 budgetary authority about transfers of appropriations between operational and administrative expenditure.

The amounts repaid in accordance with Article 20 of Commission Delegated Regulation (EU) No 1271/2013 constitute assigned revenue (Article 21(3)(c) of the Financial 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 ~~2016~~2015 amounts to a total of ~~EUR 43 409 737~~~~EUR 32 994 000~~. An amount of ~~EUR 591 000~~~~EUR 410 000~~ coming from the recovery of surplus is added to the amount of ~~EUR 42 818 737~~~~EUR 32 584 000~~ entered in the budget.

### **Article 33 03 51 — Completion of actions in the field of ~~drugs prevention, information and justice~~**

#### *Remarks*

*Former article 33 03 51 (in part)*

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 Article 21(2)(e) to (g) 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.~~

#### *Legal basis*

Council Decision 2001/470/EC of 28 May 2001 establishing a European Judicial Network in civil and commercial matters (OJ L 174, 27.6.2001, p. 25).

Council Regulation (EC) No 743/2002 of 25 April 2002 establishing a general Community framework of activities to facilitate the implementation of judicial cooperation in civil matters (OJ L 115, 1.5.2002, p. 1).

Council Decision 2004/100/EC of 26 January 2004 establishing a Community action programme to promote active European citizenship (civic participation) (OJ L 30, 4.2.2004, p. 6).

Council Decision 2007/126/JHA of 12 February 2007 establishing for the period 2007 to 2013, as part of the General Programme on Fundamental Rights and Justice, the Specific Programme ‘Criminal Justice’ (OJ L 58, 24.2.2007, p. 13).

Decision No 1149/2007/EC of the European Parliament and of the Council of 25 September 2007 establishing for the period 2007-2013 the Specific Programme ‘Civil Justice’ as part of the General Programme ‘Fundamental Rights and Justice’ (OJ L 257, 3.10.2007, p. 16).

~~Decision No 1150/2007/EC of the European Parliament and of the Council of 25 September 2007 establishing for the period 2007-2013 the Specific Programme ‘Drugs prevention and information’ as part of the General Programme ‘Fundamental Rights and Justice’ (OJ L 257, 3.10.2007, p. 23).~~

### **Article 33 03 77 — Pilot projects and preparatory actions**

Item 33 03 77 04 — Pilot project — Raising awareness of children to be aware of their rights in judicial procedures

#### *Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

~~The aim is to fund projects at Union level which raise the awareness of children of their rights in the context of civil, criminal and administrative judicial proceedings~~

~~To this effect projects should develop and roll out comprehensive awareness raising programmes in schools targeting secondary school children. In particular this could include interactive activities (such as mock trials/moot courts) that allow secondary school students to understand their rights, with some degree of customisation for each participating country to take account of the national context. Projects should enable children to experience the phases of mock criminal, civil or administrative cases, and improve their understanding of the various roles and responsibilities (e.g. child subject to proceedings, witness, guardian, parent, lawyer, prosecutor, judge, social worker, police officer, etc.) as well as their own rights.~~

~~In order to ensure optimal implementation of the projects, they should be prepared with and involve children, teachers and staff in a participatory and empowering manner and have the prior commitment of participating schools to facilitate the activities.~~

## CHAPTER 33 04 — CONSUMER PROGRAMME

### Article 33 04 77 — Pilot projects and preparatory actions

Item 33 04 77 03 — Pilot project — Your Europe Travel application for mobile devices

Remarks

Former item 17 02 77 03

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

~~This appropriation is intended to cover expenditure for setting up the European consumer travel application, ‘Your Europe Travel’. The objective of this application is to establish a one-stop shop that offers information on consumer rights and cross-border issues, and to help travellers when they encounter problems while they are abroad and have limited access to information and advice services.~~

~~It will provide practical information for consumers and focus on real life, cross border situations, on topics ranging from travel and visa information, passenger and consumer rights, health cards, payment systems, road signs, and the European Consumer Centres (ECCs) that can provide assistance and advice in each of the Member States and in Norway and Iceland.~~

~~The strategy relating to the content of this ‘smart’ application will be defined by the Commission with the active involvement of the European Parliament. The strategy should be revised once a year to take into account new developments.~~

~~The application will make menus available which allow users to quickly find the information they need during a trip within the Union. It will be fully multilingual, i.e. available in any of the official Union languages. General Union information will also be available in all the official languages, detailed information in the language(s) of each Member State plus English, French and German.~~

~~The goal of this project is to develop a service concept and later an application that can be used by the citizens within the Union on mobile devices to assist them with travel issues, questions and problems. This intelligent application shall answer most questions based on a semantic analysis of the question and of the content available. It shall also offer the possibility of asking further questions, via the Europe Direct service, in the event that the first line system provides an incomplete reply. Replies via Europe Direct will be given within its established deadlines, in accordance with its quality charter, and in the language of the consumer. The service will be free of charge, except for telecommunications costs.~~

~~The content will mostly syndicate existing content from the Commission’s Your Europe and ECC Network websites so that it is adapted to each national context. In addition to information, it will include an interactive part/module to help solve disputes with traders. This will give consumers some quick tips to help them solve the issue in question by themselves while they are abroad. More complex issues will be signposted into the normal workflow of the ECC Network and relevant alternative dispute resolution/online dispute resolution options.~~

~~In addition to development and production costs, this appropriation is intended to cover the maintenance, running costs and publicity costs of the project for the next 5 years.~~

*Implementation*

~~The project should as a starting point draw on knowledge of the current situation with regard to communication with citizens on Union affairs, and should also research state of the art relevant communication technologies.~~

~~The project should then apply a collaborative and participative approach to create concepts such as an interactive platform and captioning service by involving the citizens from all over Europe through a behavioural study, resulting in a basic service concept of the application that is created by actual end-users.~~

~~The project will make the best possible use and/or integrate other relevant applications for mobile devices (Passenger rights, European Health Insurance card), websites for citizens (such as Your Europe, Travelling in Europe, European Youth Portal Travel Section), and services to citizens (such as Europe Direct), to ensure that duplication of efforts is avoided.~~

~~Finally, the project should implement the developed concept into a launched application, resulting in the ‘European Consumer Travel Application’ that can be accessed free of charge for the users from mobile devices.~~

~~This pilot project is estimated to have an overall timeline of 22 months and to have a total budget of EUR 650 000, which includes full implementation of the IT application and building up of the service platform. The completion of the project, including testing, is scheduled for November 2015.~~

~~An Editorial Board composed of the Commission and representatives of the ECC Network will be responsible for the editorial policy, including language and priorities for content selection.~~

Item 33 04 77 04 — Pilot project — Training for SMEs on consumer rights in the digital age

*Remarks*

*Former item 17 02 77 04*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

The pilot project will help small and medium-sized enterprises (SMEs) to comply with consumer protection law in the online environment. Better compliance with the rules would reduce problems for consumers and benefit traders by avoiding problems with the enforcement authorities.

- Training modules for SMEs on Union consumer contract and marketing law for the online environment, including on Directive 2011/83/EU (Consumer Rights Directive), Directive 2000/31/EC (e-Commerce Directive) and the applicable national legislation in the Member States will be produced by a contractor for the Commission and will be made available free of charge to consumer and business associations.
- The modules will be produced as offline learning courses for all Member States (plus Norway and Iceland) in the languages of all the Member States. In a second phase the modules could be adapted for online use to facilitate cross-border trade.
- Consumer and business associations will be encouraged to use these modules for offering training programmes to SMEs about their obligations.
- The project will have a start-up phase running from mid-2015 to mid-2016 for drafting training modules and organising the process, and an operational phase subsequently. The training modules will be improved and added to over time, as feedback will allow corrections to be made, and changing legislation or markets will necessitate additions.
- A kick-off conference with the full stakeholder base (consumer and business associations, legal practitioners, authorities), followed by a conference every two years, will make it possible to assess progress, analyse uptake, assess effectiveness and give visibility to the work.

## 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 EU Single Registry, EU Transaction Log and IT systems related to the implementation of legislation such as on the protection of the ozone layer and the use of fluorinated greenhouse gases,
- development, maintenance, operation and support of adequate information technology (IT) systems for communication, selecting, evaluating, monitoring, reporting on projects and disseminating results of projects,



- the engagement of IT experts *intra muros* to support the development, quality assurance, testing and security of critical policy supporting IT systems.

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 involving the Union.

~~This appropriation under the climate sub-programme of the LIFE Programme is intended to cover expenditure on studies, meetings of experts, workshops, conferences, evaluations, information technology, information, communication material and Eurobarometer surveys, and publications and any other technical or administrative assistance expenditure not involving public authority tasks outsourced by the Commission and service contracts in support of identification, selection, preparation, management, monitoring, evaluation, audit and supervision of programmes and projects. It is also intended to provide support to international climate events and to activities to which the Union is party and to preparatory work for future international agreements involving the Union.~~

~~In particular, it 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 EU Single Registry, EU Transaction Log and IT systems related to the implementation of legislation on the protection of the ozone layer such as Regulation (EC) No 1005/2009 of the European Parliament and of the Council of 16 September 2009 on substances that deplete the ozone layer (OJ L 286, 31.10.2009, p. 1) and Regulation (EU) No 517/2014 of the European Parliament and of the Council of 16 April 2014 on fluorinated greenhouse gases and repealing Regulation (EC) No 842/2006 (OJ L 150, 20.5.2014, p. 195);~~
- ~~publications and activities to disseminate results and best practices arising from LIFE projects, thereby supporting their sustainability, and meetings of experts and project beneficiaries (advice on management of projects, networking, sharing results and best practices);~~
- ~~development, maintenance, operation and support of adequate information technology (IT) systems for communication, selecting, evaluating, monitoring, reporting on projects and disseminating results of projects;~~
- ~~the engagement of IT experts *intra muros* to support the development, quality assurance, testing and security of critical policy supporting IT systems.~~

## CHAPTER 34 02 — CLIMATE ACTION AT UNION AND INTERNATIONAL LEVEL

### Article 34 02 01 — Reducing Union greenhouse gas emissions

#### Remarks

~~This~~Under the climate action sub-programme of the LIFE Programme, ~~this~~ appropriation is intended to finance measures to support the ~~Union's~~Commission's role in the development, developing, implementation and enforcement of policy and legislation and monitoring its implementation in the area of climate change mitigation. It includes~~action, including~~ the monitoring of mainstreaming across policy areas by developing, testing and demonstrating policy or management approaches, best practises, solutions for the climate, improving to improve the knowledge base ~~(development, assessment, monitoring, evaluation)~~ of effective climate mitigation, enhancing mitigation and enhance its capacity to apply in practise, facilitating to facilitate development and implementation of integrated approaches and action plans at local, regional or national level, as well as contributing level and to contribute 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),
- ~~ensuring~~developing ~~of~~ new policies and further implementation of the existing 'Climate and Energy 2009' package, the achievement of the 20/20/20 package and use of market-based instruments, in particular greenhouse gas emission trading, in order to achieve via a cost-efficient emission reduction, the '20/20/20' climate/energy targets of the Europe 2020 strategy and the '2030 Framework for climate and energy' ~~those of the 2030 Framework for climate and energy~~ supporting the transition towards a low carbon and climate resilient economy/society, ~~low carbon economy/society.~~

The measures financed by LIFE may be implemented through action grants, operating grants, financial instruments, instruments (to be entrusted via indirect management to the European Investment Bank (EIB) or European Investment Facility (EIF) in accordance with Articles 17 and 25 of Regulation (EU) No 1293/2013 and Article 58 of the Financial Regulation) or procurement procedures (studies, service contracts, administrative arrangements, evaluations, economic analyses and modelling of scenarios, meetings, events, networks, databases, information systems, information, publication and dissemination activities) or any other interventions needed (Articles 17, 18, 21 and 22 of the Regulation) including:

- cooperation with Eurocontrol on implementation of European 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 EU Single Registry, EU Transaction Log and the Ozone Depleting Substances (ODS) and Fluorinated Gases Monitoring System. Monitoring System. It will also cover the cost of project management, documentation and training linked to the implementation of these systems.

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)).

Cooperation with relevant international organisations, their institutions and bodies, shall be possible where needed for the purpose of achieving the climate action objectives.

## **Article 34 02 02 — Increasing the resilience of the Union to climate change**

### *Remarks*

This Under the climate action sub-programme of the LIFE Programme, this appropriation is intended to finance measures to support the Union's Commission's role in the development, developing, implementation and enforcement of policy and legislation and monitoring its implementation in the area of climate change adaptation. This includes action, including the monitoring of mainstreaming across policy areas, by developing, testing and demonstrating policy or management approaches, best practises, solutions for climate change adaptation including, where appropriate, ecosystem-based approaches, improving to improve the knowledge base (development, assessment, monitoring, evaluation) of effective climate change adaptation, enhancing adaptation and enhance its capacity to apply in practise, facilitating the to facilitate development and implementation of integrated approaches of strategies/action strategies and action plans to adapt to the impact of climate change at local, regional or national level as well as contributing and to contribute to the development and demonstration of innovative technologies, systems, methods and instruments for being replicated, transferred or mainstreamed, mainstreamed, taking into account the following priorities:

- developing new policies and further implementation of the existing 'Climate and Energy' package, the achievement of the 20/20/20 climate/energy targets of the Europe 2020 strategy, the '2030 Framework for climate and energy' '2030 Framework for climate and energy' and the EU Adaptation Strategy supporting the transition towards a low carbon and climate resilient economy/society, Strategy,
- ensuring the adaptation of the Union economy and society to the adverse impacts of climate change and mitigating such impacts,
- harnessing supporting the transition towards a low carbon, resource efficient and climate resilient economy/society, requiring to harness 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 and flooding and extreme climate events, as well as to develop the Union's capacity for disaster prevention and response,
- supporting the development of 'climate proofing' tools, risk based assessments of programmes and measures to enhance adaptive capacity and resilience to climate change 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 2014-20', with contribution from different policies.

The measures financed by LIFE may be implemented through action grants, operating grants, financial instruments, financial instruments (to be entrusted via indirect management to the European Investment Bank or European Investment Facility in accordance with Articles 17 and 25 of Regulation (EU) No 1293/2013 and Article 58 of the Financial Regulation) or procurement procedures (studies, service contracts, administrative arrangements, evaluations, meetings, events, networks, databases, information systems, information, publication and dissemination activities) or any other interventions needed (Articles 17, 18, 21 and 22 of the Regulation), intervention needed.

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)).

Cooperation with relevant international organisations, their institutions and bodies, shall be possible where needed for the purpose of achieving the climate action objectives.

### **Article 34 02 03 — Better climate governance and information at all levels**

#### *Remarks*

~~This~~ Under the climate action sub-programme of the LIFE Programme, this appropriation is intended to finance measures to support the ~~Union's~~ Commission's role in enhancing climate governance by broadening stakeholder involvement, including ~~non-profit-making organisations in the~~ NGO's in development/implementation of ~~policy,~~ policy, building ~~capacity,~~ capacity and raising awareness, ~~promoting policies/legislation~~ awareness and promote policies and legislation in the area of climate ~~action and~~ action, including generating public and stakeholder support of Union policy making in the field of climate and to promote knowledge on sustainable development, ~~supporting to~~ support communication, management and dissemination of ~~information,~~ information, ~~facilitating information in the field of climate, to facilitate~~ knowledge sharing of successful climate ~~solutions/practises~~ solutions and ~~practises~~ including developing platforms among stakeholders via cooperation ~~platforms, contributing~~ platforms, to promote and ~~contribute~~ to more effective compliance with and enforcement of climate legislation, in particular by promoting the development and dissemination of best practises and policy approaches ('success stories').

The following priorities will be taken into account:

- ~~developing new policies and~~ further implementation of the ~~existing~~ 'Climate and Energy-2009' package, ~~the achievement of the 20/20/20 climate/energy targets of the Europe 2020 strategy, the '2030 Framework for climate and energy' and the EU Adaptation Strategy supporting the transition towards a low carbon and climate resilient economy/society~~
- ~~ensuring the implementation and use of market-based instruments in order to achieve via a cost-efficient emission reduction, the '20/20/20' climate/energy targets of the Europe 2020 strategy supporting the transition towards a low carbon economy/society,~~
- ~~developing new policies under the 2030 Framework for climate and energy,~~
- ~~ensuring the adaptation of the Union economy and society to the adverse impacts of climate change and mitigating such impacts,~~
- promotion of ~~non-profit making entities~~ non-governmental organisations (NGOs) 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 NGO's~~ NGOs in the dialogue process of climate action policy ~~making,~~ making and 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 to projects and operating grants to NGO's or procurement procedures (studies, service contracts, administrative arrangements, evaluations, meetings, events, networks, databases, information systems, information, publication and dissemination activities) or any other interventions needed.~~

~~The measures financed by LIFE may be implemented through action grants, operating grants, financial instruments, procurement procedures or any other interventions needed (Articles 17, 18, 21 and 22 of the Regulation).~~

~~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)).~~

Cooperation with relevant international organisations, their institutions and bodies, shall be possible where needed for the purpose of achieving the climate action objectives.

### **Article 34 02 77 — Pilot projects and preparatory actions**

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.

~~The Union has committed significant resources, providing positive incentives to developing countries to reduce emissions from global deforestation and forest degradation (REDD+). The Union, if the contributions of its Member States are also taken into account, is the biggest funding partner for this programme.~~

~~Early evaluations suggest that the lack of common methodologies and sufficient resources (human, technical and financial) to forecast, measure, report, verify and compare (FMRVC) forest emissions over time and between countries are a major weak point of REDD+.~~

~~This pilot project will use existing roads and expansion of accessibility, through the opening of new roads, as an early performance indicator for projects to reduce greenhouse gas emissions from deforestation and to strengthen Forest Law Enforcement, Governance and Trade (FLEGT). At the same time the pilot project will incorporate information on accessibility (e.g. road networks) into harmonised FMRVC methodologies as a way of improving the efficiency and reliability of REDD+ reporting, thus laying the groundwork for the post-2020 climate regime to be agreed at UNFCCC COP 21 in Paris in December 2015.~~

~~In tropical areas, satellite and land-based data indicate that the opening of a new road through a forest is generally followed by the building of secondary roads (paved or unpaved) that will then trigger more degradation and deforestation (conversion to agriculture or ranching). Scientific reports agree that most deforestation, fragmentation and forest degradation occurs in a 'risk zone' around infrastructure and access networks.~~

~~Therefore, building new roads is not only a major driver of deforestation and forest degradation; it can also be a cost-efficient indicator of likely forest emissions and biodiversity loss. Maps of roadless areas can be created from spatial information on infrastructure, including roads, and then overlapped with up-to-date forest maps to make an early assessment of the impact of Union sectoral policies and the efficiency of the REDD+ activities supported. This could also help meet a strategic Union target stemming from the UN Convention on Biological Diversity (CBD), namely that, by 2020, the rate of loss of all natural habitats, including forests, should be at least halved and, where feasible, brought close to zero, and degradation and fragmentation significantly reduced.~~

~~Assessing the impact of accessibility expansion can help in measuring performance in the five activities encompassed by REDD+ (deforestation, forest degradation, conservation, management, and enhancement of forest carbon stock). Additionally, road planning is an easily understandable strategic tool that can be used by both donors and beneficiaries of the REDD+ scheme, and it ties in with the international drivers of deforestation (including imports in the Union).~~

~~This appropriation should help deliver and cover the cost of:~~

- ~~— producing an up-to-date global map of roadless areas in forested regions, focusing on tropical forests (based on best available spatial data and satellite images); these maps should be made publicly available on a dedicated website;~~
- ~~— developing a prediction model for deforestation and forest degradation on the basis of existing roads and road building forecasts in priority areas;~~
- ~~— compiling a brochure on the impact of Union sectoral policies (e.g. infrastructure, agriculture and mining) on tropical deforestation and forest degradation;~~
- ~~— presenting the above deliverables in workshops and symposiums (in particular as side events during the UNFCCC and CBD conferences — COPs) and disseminating the relevant material.~~

**S — STAFF**

**S 01 — Commission**

*S 01 01 — Administration*

Function group and grade <sup>(113)</sup> ( <sup>114</sup> )	Administration			
	2016		2015	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	24		24	
AD 15	190	22	190	22
AD 14	<del>550583</del>	31	583	31
AD 13	<del>1 8191 925</del>		1 925	
AD 12	<del>1 2021 130</del>	44	1 130	44
AD 11	<del>816743</del>	62	743	62
AD 10	<del>959931</del>	21	931	21
AD 9	<del>1 087990</del>	9	990	9
AD 8	<del>1 3361 261</del>	26	1 261	26
AD 7	<del>1 3561 526</del>	20	1 526	20
AD 6	<del>1 1231 174</del>	10	1 174	10
AD 5	<del>971 901</del>	6	901	6
<i>AD total</i>	<del>11 43311 378</del>	251	11 378	251
AST 11	<del>178193</del>		193	
AST 10	<del>152171</del>	10	171	10
AST 9	<del>613567</del>		567	
AST 8	<del>618616</del>	<del>1312</del>	616	12
AST 7	<del>1 1421 116</del>	18	1 116	18
AST 6	<del>614699</del>	19	699	19
AST 5	<del>1 0201 015</del>	16	1 015	16
AST 4	<del>980907</del>		907	
AST 3	<del>727924</del>		924	
AST 2	<del>296403</del>	13	403	13
AST 1	<del>274291</del>		291	
<i>AST total</i>	<del>6 6146 902</del>	<del>8988</del>	6 902	88
AST/SC 6				
AST/SC 5				
AST/SC 4	<del>6545</del>	<del>3555</del>	45	55
AST/SC 3				
AST/SC 2	70		70	
AST/SC 1	<del>300250</del>		250	
<i>AST/SC total</i>	<del>435365</del>	<del>3555</del>	365	55
<b>Grand total</b>	<del>18 48218 645</del>	<del>375394</del>	<b>18 645</b>	<b>394</b>
<b>Total staff</b>	<del>18 85719 039</del>		<b>19 039</b>	

<sup>113</sup> The establishment plan includes, pursuant to Article 53 of the Treaty establishing the European Atomic Energy Community, the following permanent posts for the Supply Agency: one *ad personam* AD 15 for the Director-General of the Agency, two AD 14 (of which one for the Deputy Director-General of the Agency), three AD 12, one AD 11, two AD 10, one AST 10, two AST 8, one AST 7, nine AST 6, one AST 5 and two AST 3.

<sup>114</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.

S 01 02 — Research and innovation — Joint Research Centre

Function group and grade	Research and technological development — Joint Research Centre			
	2016		2015	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	2		2	
AD 15	10		10	
AD 14	<del>7276</del>		76	
AD 13	225		225	
AD 12	174		174	
AD 11	44		44	
AD 10	<del>5147</del>		47	
AD 9	<del>7470</del>		70	
AD 8	<del>7879</del>		79	
AD 7	76		76	
AD 6	<del>6274</del>		74	
AD 5	<del>945</del>		15	
<i>AD total</i>	<del>877892</del>		892	
AST 11	49		49	
AST 10	66		66	
AST 9	153		153	
AST 8	92		92	
AST 7	<del>109115</del>		115	
AST 6	91		91	
AST 5	<del>119122</del>		122	
AST 4	114		114	
AST 3	<del>8395</del>		95	
AST 2	<del>3545</del>		45	
AST 1	5		5	
<i>AST total</i>	<del>916947</del>		947	
AST/SC 6				
AST/SC 5				
AST/SC 4				
AST/SC 3				
AST/SC 2				
AST/SC 1	<del>940</del>		10	
<i>AST/SC total</i>	<del>940</del>		10	
<b>Grand total</b>	<del>1 8021 849</del>		<b>1 849</b>	
<b>Total staff</b>	<del>1 8021 849</del>		<b>1 849</b>	

S 01 03 — Research and innovation — Indirect action

Function group and grade	Research and technological development — Indirect action			
	2016		2015	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	1		1	
AD 15	19		19	
AD 14	<del>8587</del>		87	
AD 13	<del>250276</del>		276	
AD 12	<del>143120</del>		120	
AD 11	<del>5954</del>		54	
AD 10	<del>6157</del>		57	
AD 9	<del>98100</del>		100	
AD 8	<del>8990</del>		90	
AD 7	<del>8890</del>		90	
AD 6	<del>7587</del>		87	
AD 5	<del>5171</del>		71	
<i>AD total</i>	<del>1 019 052</del>		1 052	
AST 11	17		17	
AST 10	<del>911</del>		11	
AST 9	<del>4945</del>		45	
AST 8	<del>5448</del>		48	
AST 7	<del>8071</del>		71	
AST 6	<del>8095</del>		95	
AST 5	<del>102105</del>		105	
AST 4	<del>7691</del>		91	
AST 3	<del>7385</del>		85	
AST 2	<del>2035</del>		35	
AST 1	<del>3350</del>		50	
<i>AST total</i>	<del>593653</del>		653	
AST/SC 6				
AST/SC 5				
AST/SC 4				
AST/SC 3				
AST/SC 2				
AST/SC 1	<del>1716</del>		16	
<i>AST/SC total</i>	<del>1716</del>		16	
<b>Grand total</b>	<del>1 629 721</del>		1 721	
<b>Total staff</b> <sup>115</sup>	<del>1 629 721</del>		1 721	

<sup>115</sup>The establishment plan accepts the following *ad personam* appointments: two AD 15 become AD 16; one AD 14 becomes AD 15.

**S 02 — Offices**

*S 02 01 — Publications Office (OP)*

Function group and grade	Publications Office (OP)			
	2016		2015	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	1		1	
AD 15	3		3	
AD 14	8		8	
AD 13	<del>940</del>		10	
AD 12	<del>1415</del>		15	
AD 11	<del>941</del>		11	
AD 10	<del>139</del>		9	
AD 9	<del>2018</del>		18	
AD 8	13		13	
AD 7	13		13	
AD 6	11		11	
AD 5	<del>1716</del>		16	
<i>AD total</i>	<del>131128</del>		128	
AST 11	21		21	
AST 10	<del>2123</del>		23	
AST 9	<del>4851</del>		51	
AST 8	<del>3941</del>		41	
AST 7	<del>5542</del>		42	
AST 6	<del>8667</del>		67	
AST 5	<del>105121</del>		121	
AST 4	<del>5681</del>		81	
AST 3	<del>4650</del>		50	
AST 2	<del>3</del>		3	
AST 1				
<i>AST total</i>	<del>477500</del>		500	
AST/SC 6				
AST/SC 5				
AST/SC 4				
AST/SC 3				
AST/SC 2				
AST/SC 1	5		5	
<i>AST/SC total</i>	5		5	
<b>Grand total</b>	<del>613633</del>		<b>633</b>	
<b>Total staff</b>	<del>613633</del>		<b>633</b>	



S 02 02 — European Anti-Fraud Office (OLAF)

Function group and grade	European Anti-Fraud Office (OLAF)			
	2016		2015	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	1		1	
AD 15	2	1	2	1
AD 14	<del>98</del>		8	
AD 13	19	<del>63</del>	19	3
AD 12	20	<del>1144</del>	20	14
AD 11	<del>1849</del>		19	
AD 10	<del>2024</del>	1	21	1
AD 9	<del>2347</del>	<del>745</del>	17	15
AD 8	17		17	
AD 7	<del>1743</del>		13	
AD 6	<del>1345</del>		15	
AD 5	<del>1748</del>		18	
<i>AD total</i>	<del>176170</del>	<del>2634</del>	170	34
AST 11	<del>65</del>	<del>98</del>	5	8
AST 10	9	<del>46</del>	9	6
AST 9	16	2	16	2
AST 8	14	<del>1042</del>	14	12
AST 7	13		13	
AST 6	<del>940</del>		10	
AST 5	<del>2049</del>		19	
AST 4	23		23	
AST 3	<del>1749</del>		19	
AST 2	<del>69</del>		9	
AST 1				
<i>AST total</i>	<del>133437</del>	<del>2528</del>	137	28
AST/SC 6				
AST/SC 5				
AST/SC 4				
AST/SC 3				
AST/SC 2				
AST/SC 1	8		8	
<i>AST/SC total</i>	8		8	
<b>Grand total</b>	<del>317315</del>	<del>5162</del>	315	62
<b>Total staff</b>	<del>368377</del>		377	

S 02 03 — European Personnel Selection Office (EPSO)

Function group and grade	European Personnel Selection Office (EPSO)			
	2016		2015	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16				
AD 15		1		1
AD 14	1		1	
AD 13	<del>76</del>	<del>4</del>	6	1
AD 12	3		3	
AD 11	4		4	
AD 10	3		3	
AD 9	3		3	
AD 8	3		3	
AD 7	1		1	
AD 6	1		1	
AD 5	<del>42</del>		2	
<i>AD total</i>	<del>3027</del>	<del>12</del>	27	2
AST 11	4		4	
AST 10	3		3	
AST 9	7		7	
AST 8	6		6	
AST 7	<del>107</del>		7	
AST 6	<del>1143</del>		13	
AST 5	<del>1245</del>		15	
AST 4	<del>107</del>		7	
AST 3	10		10	
AST 2	<del>67</del>		7	
AST 1	<del>24</del>		4	
<i>AST total</i>	<del>8183</del>		83	
AST/SC 6				
AST/SC 5				
AST/SC 4				
AST/SC 3				
AST/SC 2				
AST/SC 1				
<i>AST/SC total</i>				
<b>Grand total</b>	<del>11140</del>	<del>12</del>	<b>110</b>	<b>2</b>
<b>Total staff</b> <sup>116</sup>		<b>112</b>		<b>112</b>

<sup>116</sup> Of which permanent posts in the European School of Administration (EUSA): three AD 12, one AD 11, two AD 8, one AST 10, two AST 9, one AST 8, one AST 7, one AST 5, one AST 4 and two AST 3.

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)			
	2016		2015	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16				
AD 15	1		1	
AD 14	3		3	
AD 13	11		11	
AD 12	<del>7</del> 5		5	
AD 11	1		1	
AD 10	2		2	
AD 9	<del>2</del> 3		3	
AD 8	3		3	
AD 7	2		2	
AD 6	<del>1</del> 2		2	
AD 5	1		1	
<i>AD total</i>	<i>34</i>		<i>34</i>	
AST 11	<del>8</del> 7		7	
AST 10	10		10	
AST 9	12		12	
AST 8	18		18	
AST 7	<del>42</del> 41		41	
AST 6	29		29	
AST 5	<del>16</del> 23		23	
AST 4	<del>5</del>		5	
AST 3				
AST 2				
AST 1				
<i>AST total</i>	<i><del>135</del>145</i>		<i>145</i>	
AST/SC 6				
AST/SC 5				
AST/SC 4				
AST/SC 3				
AST/SC 2				
AST/SC 1				
<i>AST/SC total</i>				
<b>Grand total</b>	<b><del>169</del>179</b>		<b>179</b>	
<b>Total staff</b>	<b><del>169</del>179</b>		<b>179</b>	

S 02 05 — Office for Infrastructure and Logistics in Brussels (OIB)

Function group and grade	Office for Infrastructure and Logistics in Brussels (OIB)			
	2016		2015	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16				
AD 15	1		1	
AD 14	<del>78</del>		8	
AD 13	<del>1314</del>		14	
AD 12	7		7	
AD 11	<del>54</del>		4	
AD 10	<del>86</del>		6	
AD 9	<del>710</del>		10	
AD 8	7		7	
AD 7	<del>83</del>		3	
AD 6	9		9	
AD 5	<del>1012</del>		12	
<i>AD total</i>	<del>8281</del>		81	
AST 11	8		8	
AST 10	8		8	
AST 9	14		14	
AST 8	19		19	
AST 7	<del>4148</del>		48	
AST 6	<del>3945</del>		45	
AST 5	<del>7378</del>		78	
AST 4	<del>5253</del>		53	
AST 3	24		24	
AST 2				
AST 1				
<i>AST total</i>	<del>278297</del>		297	
AST/SC 6				
AST/SC 5				
AST/SC 4				
AST/SC 3				
AST/SC 2				
AST/SC 1				
<i>AST/SC total</i>				
<b>Grand total</b>	<del>360378</del>		<b>378</b>	
<b>Total staff</b>	<del>360378</del>		<b>378</b>	

S 02 06 — Office for Infrastructure and Logistics in Luxembourg (OIL)

Function group and grade	Office for Infrastructure and Logistics in Luxembourg (OIL)			
	2016		2015	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16				
AD 15	1		1	
AD 14	3		3	
AD 13	<del>45</del>		5	
AD 12	2		2	
AD 11	2		2	
AD 10	2		2	
AD 9	4		4	
AD 8	4		4	
AD 7	<del>32</del>		2	
AD 6	3		3	
AD 5	2		2	
<i>AD total</i>	<i>30</i>		<i>30</i>	
AST 11	2		2	
AST 10	2		2	
AST 9	6		6	
AST 8	7		7	
AST 7	14		14	
AST 6	<del>1718</del>		18	
AST 5	<del>2425</del>		25	
AST 4	<del>1519</del>		19	
AST 3	12		12	
AST 2	1		1	
AST 1				
<i>AST total</i>	<del><i>100106</i></del>		<i>106</i>	
AST/SC 6				
AST/SC 5				
AST/SC 4				
AST/SC 3				
AST/SC 2				
AST/SC 1	4		4	
<i>AST/SC total</i>	<i>4</i>		<i>4</i>	
<b>Grand total</b>	<del><b>134140</b></del>		<b>140</b>	
<b>Total staff</b>	<del><b>134140</b></del>		<b>140</b>	

**S 03 — Bodies set up by the European Union and having legal personality**

*S 03 01 — Decentralised agencies*

S 03 01 02 — Decentralised agencies — Enterprise and industry

**S 03 01 02 01 — European Chemicals Agency (ECHA)**

Function group and grade	European Chemicals Agency (ECHA)					
	Posts					
	2016		2015			
	Authorised under the Union budget		Actually filled as at 31 December 2014		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15		1		1		1
AD 14		4		<del>31</del>		4
AD 13		15		6		15
AD 12		<del>2225</del>		<del>1446</del>		25
AD 11		<del>3432</del>		<del>1719</del>		32
AD 10		<del>3635</del>		<del>2826</del>		35
AD 9		<del>5455</del>		<del>4446</del>		55
AD 8		<del>6061</del>		<del>5143</del>		61
AD 7		<del>5754</del>		<del>5358</del>		54
AD 6		<del>4257</del>		<del>7765</del>		57
AD 5		<del>89</del>		<del>4561</del>		9
<i>AD total</i>		<del>333348</del>		<del>339342</del>		348
AST 11						
AST 10		4				1
AST 9		<del>67</del>		<del>32</del>		7
AST 8		<del>98</del>		1		8
AST 7		15		6		15
AST 6		16		<del>910</del>		16
AST 5		<del>3432</del>		<del>2219</del>		32
AST 4		<del>1418</del>		<del>2327</del>		18
AST 3		<del>2324</del>		<del>5246</del>		24
AST 2		<del>710</del>		<del>1415</del>		10
AST 1		5		<del>1015</del>		5
<i>AST total</i>		<del>129136</del>		<del>140141</del>		136
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
<i>AST/SC total</i>						
<b>Grand total</b>		<del>462484</del>		<del>479483</del>		<b>484</b>
<b>Total staff</b>		<del>462484</del>		<del>479483</del>		<b>484</b>

S 03 01 02 02 — European GNSS Agency (GSA)

Function group and grade	European GNSS Agency (GSA)					
	Posts					
	2016		2015			
	Authorised under the Union budget		Actually filled as at 31 December 2014		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15						
AD 14		1		1		1
AD 13		1				1
AD 12		<del>5</del> 4		2		4
AD 11		5		2		5
AD 10		<del>12</del> 11		<del>6</del> 5		11
AD 9		<del>12</del> 10		<del>10</del> 7		10
AD 8		<del>30</del> 25		<del>19</del> 14		25
AD 7		<del>34</del> 32		<del>36</del> 29		32
AD 6		<del>8</del> 6		<del>12</del> 7		6
AD 5		<del>2</del>		<del>2</del> 3		2
<i>AD total</i>		<del>108</del> 97		<del>90</del> 70		97
AST 11						
AST 10						
AST 9						
AST 8						
AST 7						
AST 6		1				1
AST 5		2		<del>1</del> 2		2
AST 4		1		<del>1</del>		1
AST 3				<del>2</del> 4		
AST 2		1				1
AST 1				1		
<i>AST total</i>		5		<del>5</del> 7		5
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
<i>AST/SC total</i>						
<b>Grand total</b>		<del>113</del> 102		<del>95</del> 77		<b>102</b>
<b>Total staff</b>		<del>113</del> 102		<del>95</del> 77		<b>102</b>

## S 03 01 04 01 — 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)					
	Posts					
	2016		2015			
	Authorised under the Union budget		Actually filled as at 31 December 2014		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15		1				1
AD 14		1		24		1
AD 13		4		3		4
AD 12	2	87	24	32	2	7
AD 11	1	5	12	56	1	5
AD 10	1	4		1	1	4
AD 9	1	3	1	13	1	3
AD 8	1	57	1	64	1	7
AD 7	2	5	23	46	2	5
AD 6		56		125		6
AD 5		1	1	44		
<i>AD total</i>	8	4243	88	4142	8	43
AST 11						
AST 10		2		2		2
AST 9		76		3		6
AST 8		87		34		7
AST 7	1	109		86		9
AST 6	32	2	1	56	2	2
AST 5	23	86	24	14	3	6
AST 4	12	+	12	65	2	1
AST 3	+	+	1	4	1	1
AST 2	1	1		43	1	1
AST 1	+	1	5	12	1	1
<i>AST total</i>	840	3736	1040	3739	10	36
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
<i>AST/SC total</i>						
<b>Grand total</b>	<b>1618</b>	<b>79</b>	<b>18</b>	<b>7881</b>	<b>18</b>	<b>79</b>
<b>Total staff</b>	<b>9597</b>		<b>9699</b>		<b>97</b>	



S 03 01 04 02 — European Agency for Safety and Health at Work (EU-OSHA)

Function group and grade	European Agency for Safety and Health at Work (EU-OSHA)					
	Posts					
	2016		2015			
	Authorised under the Union budget		Actually filled as at 31 December 2014		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15						
AD 14		1		1		1
AD 13		1		1		1
AD 12		<del>2</del>		1		1
AD 11		<del>1</del>		1		2
AD 10		<del>3</del>		2		2
AD 9		<del>1</del>		<del>1</del>		2
AD 8		<del>7</del>		<del>5</del>		6
AD 7		5		<del>6</del>		5
AD 6		<del>3</del>		<del>5</del>		4
AD 5						
<i>AD total</i>		24		<del>23</del>		24
AST 11						
AST 10						
AST 9		1		1		1
AST 8						
AST 7		1				1
AST 6		<del>3</del>		<del>1</del>		2
AST 5		4		<del>3</del>		4
AST 4		<del>4</del>		<del>8</del>		5
AST 3		<del>3</del>		<del>2</del>		2
AST 2		<del>1</del>		<del>2</del>		3
AST 1				<del>2</del>		
<i>AST total</i>		<del>17</del>		<del>17</del>		18
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
<i>AST/SC total</i>						
<b>Grand total</b>		<b><u>41</u></b>		<b><u>40</u></b>		<b>42</b>
<b>Total staff</b>		<b><u>41</u></b>		<b><u>40</u></b>		<b>42</b>

## S 03 01 06 01 — European Aviation Safety Agency (EASA)

Function group and grade	European Aviation Safety Agency (EASA)					
	Posts					
	2016			2015		
	Authorised under the Union budget		Actually filled as at 31 December 2014		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15		<u>12</u>		1		2
AD 14		<u>2523</u>		6		23
AD 13		<u>3231</u>		<u>1214</u>		31
AD 12		<u>5348</u>		<u>1615</u>		48
AD 11		<u>7672</u>		18		72
AD 10		<u>9895</u>		<u>7473</u>		95
AD 9		<u>117118</u>		<u>8183</u>		118
AD 8		<u>7781</u>		94		81
AD 7		<u>4455</u>		<u>128124</u>		55
AD 6		<u>1724</u>		<u>7476</u>		24
AD 5		2		<u>1112</u>		2
<i>AD total</i>		<u>542551</u>		<u>515516</u>		551
AST 11						
AST 10						
AST 9		1				1
AST 8		4				4
AST 7		<u>1312</u>				12
AST 6		<u>2322</u>		4		22
AST 5		<u>3332</u>		10		32
AST 4		<u>2526</u>		28		26
AST 3		<u>1718</u>		<u>5253</u>		18
AST 2		<u>1011</u>		<u>2827</u>		11
AST 1		2		<u>1315</u>		2
<i>AST total</i>		128		<u>135137</u>		128
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
<i>AST/SC total</i>						
<b>Grand total</b>		<u>670679</u>		<u>650653</u>		<b>679</b>
<b>Total staff</b>		<u>670679</u>		<u>650653</u>		<b>679</b>

S 03 01 06 02 — European Maritime Safety Agency (EMSA)

Function group and grade	European Maritime Safety Agency (EMSA)					
	Posts					
	2016		2015			
	Authorised under the Union budget		Actually filled as at 31 December 2014		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15		1				1
AD 14		1		<del>2</del>		1
AD 13	1	3		<del>1</del>	1	3
AD 12	1	<del>109</del>	<del>1</del>	<del>56</del>	1	9
AD 11		<del>1413</del>	<del>2</del>	<del>31</del>		13
AD 10	1	<del>1817</del>	<del>1</del>	17	1	17
AD 9		28	<del>1</del>	<del>2622</del>		28
AD 8	1	24		<del>2933</del>	1	24
AD 7		24		<del>2018</del>		24
AD 6		<del>1218</del>	<del>1</del>	<del>2019</del>		18
AD 5		<del>2</del>	<del>1</del>	<del>1016</del>		2
<i>AD total</i>	4	<del>135140</del>	<del>34</del>	<del>133135</del>	4	140
AST 11						
AST 10		1				1
AST 9				1		
AST 8		1				1
AST 7		<del>42</del>		<del>1</del>		2
AST 6		<del>117</del>		3		7
AST 5		<del>1817</del>		<del>1713</del>		17
AST 4		<del>1619</del>		<del>1614</del>		19
AST 3		<del>1216</del>		<del>1925</del>		16
AST 2				<del>67</del>		
AST 1				<del>1</del>		
<i>AST total</i>		63		<del>6364</del>		63
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
<i>AST/SC total</i>						
<b>Grand total</b>	<b>4</b>	<del><b>198203</b></del>	<del><b>34</b></del>	<del><b>196199</b></del>	<b>4</b>	<b>203</b>
<b>Total staff</b>		<del><b>202207</b></del>		<del><b>199203</b></del>		<b>207</b>

S 03 01 06 03 — European Railway Agency (ERA)

Function group and grade	European Railway Agency (ERA)					
	Posts					
	2016			2015		
	Authorised under the Union budget		Actually filled as at 31 December 2014		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15						
AD 14		1		1	1	
AD 13						
AD 12						
AD 11		<del>65</del>		<del>2</del>	5	
AD 10		<del>1411</del>		<del>108</del>	11	
AD 9		<del>3129</del>		<del>2324</del>	29	
AD 8		<del>2021</del>		<del>2224</del>	21	
AD 7		13		<del>132</del>	13	
AD 6		<del>1424</del>		<del>2536</del>	24	
AD 5				<del>4</del>		
<i>AD total</i>		<del>99104</del>		96	<del>104</del>	
AST 11						
AST 10						
AST 9		<del>32</del>		<del>1</del>	2	
AST 8		<del>43</del>		2	3	
AST 7		<del>43</del>		<del>4</del>	3	
AST 6		<del>32</del>		<del>54</del>	2	
AST 5		<del>75</del>		5	5	
AST 4		6		<del>65</del>	6	
AST 3		<del>67</del>		<del>96</del>	7	
AST 2		<del>35</del>		<del>1012</del>	5	
AST 1				<del>15</del>		
<i>AST total</i>		<del>3633</del>		<del>3940</del>	33	
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
<i>AST/SC total</i>						
<b>Grand total</b>		<del>135137</del>		<del>135136</del>	<b>137</b>	
<b>Total staff</b>		<del>135137</del>		<del>135136</del>	<b>137</b>	

## S 03 01 07 01 — European Environment Agency (EEA)

Function group and grade	European Environment Agency (EEA)					
	Posts					
	2016		2015			
	Authorised under the Union budget		Actually filled as at 31 December 2014		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16		1				1
AD 15		2		2		2
AD 14				1		2
AD 13	<u>1</u>	<u>32</u>		1		2
AD 12	<u>+</u>	<u>1140</u>	1	8	1	10
AD 11		10		9		10
AD 10		10		<u>56</u>		10
AD 9		10		<u>86</u>		10
AD 8		10		9		10
AD 7		7		<u>119</u>		7
AD 6		<u>2</u>		<u>1042</u>		2
AD 5						
<i>AD total</i>	<i>1</i>	<i>64</i>	<i>1</i>	<i>6362</i>	<i>1</i>	<i>64</i>
AST 11		3				3
AST 10		3		2		3
AST 9	<u>32</u>	8		<u>23</u>	2	8
AST 8	<u>+</u>	10	3	5	1	10
AST 7		10		9		10
AST 6		10		8		10
AST 5		10		9		10
AST 4		<u>78</u>		<u>97</u>		8
AST 3		<u>12</u>		<u>1314</u>		2
AST 2		<u>+</u>		<u>64</u>		1
AST 1				<u>15</u>		
<i>AST total</i>	<i>3</i>	<i>6265</i>	<i>3</i>	<i>6466</i>	<i>3</i>	<i>65</i>
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
<i>AST/SC total</i>						
<b>Grand total</b>	<b>4</b>	<b><u>126129</u></b>	<b>4</b>	<b><u>127128</u></b>	<b>4</b>	<b>129</b>
<b>Total staff</b>		<b><u>130133</u></b>		<b><u>131132</u></b>		<b>133</b>

S 03 01 07 02 — European Chemicals Agency (ECHA) — Activities in the field of biocides legislation

+++ no diffs +++

S 03 01 07 03 — Activities in the field of legislation on import and export of dangerous chemicals

+++ no diffs +++

S 03 01 09 — Decentralised agencies — Communications networks, content and technology

S 03 01 09 01 — European Network and Information Security Agency (ENISA)

Function group and grade	European Network and Information Security Agency (ENISA)					
	Posts					
	2016		2015			
	Authorised under the Union budget		Actually filled as at 31 December 2014		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15		1			1	
AD 14				1		
AD 13						
AD 12		3		2	3	
AD 11				1		
AD 10		5		<del>34</del>	5	
AD 9		9		3	9	
AD 8		<del>97</del>		<del>34</del>	7	
AD 7		<del>76</del>		<del>38</del>	6	
AD 6				<del>138</del>		
AD 5		4		1	1	
<i>AD total</i>		<del>3432</del>		<del>3029</del>	32	
AST 11						
AST 10						
AST 9						
AST 8						
AST 7						
AST 6		<del>32</del>		<del>1</del>	2	
AST 5		<del>56</del>		<del>34</del>	6	
AST 4		<del>13</del>		3	3	
AST 3		3		<del>63</del>	3	
AST 2		2		<del>35</del>	2	
AST 1				4		
<i>AST total</i>		<del>1446</del>		16	16	
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
<i>AST/SC total</i>						
<b>Grand total</b>		<b>48</b>		<b><del>4645</del></b>	<b>48</b>	
<b>Total staff</b>	<b>48</b>		<b><del>4645</del></b>		<b>48</b>	

S 03 01 09 02 — Body of European Regulators for Electronic Communications (BEREC) — Office

Function group and grade	Body of European Regulators for Electronic Communications (BEREC) — Office					
	Posts					
	2016			2015		
	Authorised under the Union budget		Actually filled as at 31 December 2014		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15						
AD 14		1		1		1
AD 13						
AD 12						
AD 11						
AD 10		<del>1</del>				
AD 9		<del>12</del>		2		2
AD 8		<del>2</del>				
AD 7		<del>13</del>		3		3
AD 6		<del>2</del>				
AD 5		<del>35</del>		5		5
<i>AD total</i>		<i>11</i>		<i>11</i>		<i>11</i>
AST 11						
AST 10						
AST 9						
AST 8						
AST 7						
AST 6						
AST 5						
AST 4		<del>2</del>				
AST 3		<del>24</del>		4		4
AST 2						
AST 1				1		
<i>AST total</i>		<i>4</i>		<i>5</i>		<i>4</i>
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
<i>AST/SC total</i>						
<b>Grand total</b>		<b>15</b>		<b>16</b>		<b>15</b>
<b>Total staff</b>		<b>15</b>		<b>16</b>		<b>15</b>

## S 03 01 11 01 — European Fisheries Control Agency (EFCA)

Function group and grade	European Fisheries Control Agency (EFCA)					
	Posts					
	2016		2015			
	Authorised under the Union budget		Actually filled as at 31 December 2014		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15		1		1		1
AD 14						
AD 13		2		2		2
AD 12		2		2		2
AD 11						
AD 10		3		3		3
AD 9		6		6		6
AD 8		5		5		5
AD 7		<del>2</del>		1		1
AD 6		<del>1</del>		2		2
AD 5						
<i>AD total</i>		22		22		22
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		6		6		6
AST 4						
AST 3		+		1		1
AST 2						
AST 1						
<i>AST total</i>		<del>29</del>		30		30
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
<i>AST/SC total</i>						
<b>Grand total</b>		<b><u>51</u></b>		<b>52</b>		<b>52</b>
<b>Total staff</b>		<b><u>51</u></b>		<b>52</b>		<b>52</b>



## S 03 01 12 01 — European Banking Authority (EBA)

Function group and grade	European Banking Authority (EBA)					
	Posts					
	2016			2015		
	Authorised under the Union budget		Actually filled as at 31 December 2014		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16		<u>1</u>				
AD 15		1		1		1
AD 14		<u>24</u>		1		1
AD 13		<u>23</u>		3		3
AD 12		<u>76</u>		6		6
AD 11		<u>1140</u>		10		10
AD 10		<u>1140</u>		10		10
AD 9		14		<u>1413</u>		14
AD 8		19		<u>1946</u>		19
AD 7		20		<u>1642</u>		20
AD 6		14		<u>127</u>		14
AD 5		<u>1443</u>		<u>105</u>		13
<i>AD total</i>		<u>11644</u>		<u>10284</u>		111
AST 11						
AST 10						
AST 9						
AST 8						
AST 7						
AST 6		<u>1</u>				
AST 5		<u>44</u>		<u>44</u>		1
AST 4		3		<u>23</u>		3
AST 3		2		2		2
AST 2		<u>13</u>		<u>13</u>		3
AST 1						
<i>AST total</i>		<u>119</u>		9		9
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
<i>AST/SC total</i>						
<b>Grand total</b>		<u>127420</u>		<u>11193</u>		120
<b>Total staff</b>		<u>127420</u>		<u>11193</u>		120

S 03 01 12 02 — European Insurance and Occupational Pensions Authority (EIOPA)

Function group and grade	European Insurance and Occupational Pensions Authority (EIOPA)					
	Posts					
	2016		2015			
	Authorised under the Union budget		Actually filled as at 31 December 2014		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16		<u>1</u>				
AD 15		1		1		1
AD 14		1		1		1
AD 13		3		<del>32</del>		3
AD 12		<del>65</del>		<del>54</del>		5
AD 11		<del>97</del>		<del>74</del>		7
AD 10		<del>98</del>		<del>86</del>		8
AD 9		<del>108</del>		9		8
AD 8		11		11		11
AD 7		12		<del>1240</del>		12
AD 6		<del>109</del>		<del>840</del>		9
AD 5		<del>540</del>		<del>89</del>		10
<i>AD total</i>		<del>7875</del>		<del>7367</del>		75
AST 11						
AST 10		<u>1</u>				
AST 9		1		<u>1</u>		1
AST 8		<del>24</del>		<u>1</u>		1
AST 7		<del>24</del>		<u>1</u>		1
AST 6		3		<del>43</del>		3
AST 5		<del>24</del>		1		1
AST 4		<del>23</del>		3		3
AST 3		<del>23</del>		<del>35</del>		3
AST 2		<u>2</u>		<u>4</u>		2
AST 1						
<i>AST total</i>		15		<del>1443</del>		15
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
<i>AST/SC total</i>						
<b>Grand total</b>		<b><u>9390</u></b>		<b><u>8780</u></b>		<b>90</b>
<b>Total staff</b>		<b><u>9390</u></b>		<b><u>8780</u></b>		<b>90</b>

S 03 01 12 03 — European Securities and Markets Authority (ESMA)

Function group and grade	European Securities and Markets Authority (ESMA)					
	Posts					
	2016		2015			
	Authorised under the Union budget		Actually filled as at 31 December 2014		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16		<u>1</u>				
AD 15		1		1		1
AD 14		<del>4</del>		1		1
AD 13		<u>2</u>				
AD 12		<del>43</del>		2		3
AD 11		<del>75</del>		1		5
AD 10		<u>106</u>		<del>34</del>		6
AD 9		<del>2244</del>		<u>1410</u>		14
AD 8		<del>2927</del>		<del>2218</del>		27
AD 7		<del>2427</del>		<del>2924</del>		27
AD 6		<del>1722</del>		<del>2318</del>		22
AD 5		<u>1016</u>		<del>2123</del>		16
<i>AD total</i>		<u><del>127122</del></u>		<u><del>117102</del></u>		122
AST 11						
AST 10						
AST 9		4				1
AST 8				4		
AST 7		<u>2</u>				
AST 6		<del>24</del>				1
AST 5		<del>42</del>		<u>24</u>		2
AST 4		<del>46</del>		<u>12</u>		6
AST 3		<u>12</u>		6		2
AST 2		3		<u>1</u>		3
AST 1				<u>34</u>		
<i>AST total</i>		<u><del>1315</del></u>		<u><del>1314</del></u>		15
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
<i>AST/SC total</i>						
<b>Grand total</b>		<u><del>140137</del></u>		<u><del>130116</del></u>		<b>137</b>
<b>Total staff</b>		<u><del>140137</del></u>		<u><del>130116</del></u>		<b>137</b>

## S 03 01 15 01 — European Centre for the Development of Vocational Training (Cedefop)

Function group and grade	European Centre for the Development of Vocational Training (Cedefop)					
	Posts					
	2016		2015			
	Authorised under the Union budget		Actually filled as at 31 December 2014		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15		1				1
AD 14		1		<del>1</del>		1
AD 13		2				2
AD 12	5	<del>43</del>	2	3	5	3
AD 11		<del>109</del>	4	6		9
AD 10		<del>98</del>		4		8
AD 9		<del>54</del>		<del>43</del>		4
AD 8		5		<del>35</del>		5
AD 7		<del>46</del>		<del>54</del>		6
AD 6		<del>25</del>		<del>56</del>		5
AD 5				<del>1142</del>		
<i>AD total</i>	5	<del>4344</del>	6	<del>4245</del>	5	44
AST 11		<del>1</del>				
AST 10	1	<del>12</del>		1	1	2
AST 9		2	1	1		2
AST 8	2	2	<del>2</del>		2	2
AST 7	<del>34</del>	<del>76</del>	<del>2</del>	<del>54</del>	1	6
AST 6	4	<del>53</del>	3	<del>4</del>	4	3
AST 5	<del>24</del>	6	<del>53</del>	<del>42</del>	4	6
AST 4		10	<del>13</del>	<del>1243</del>		10
AST 3		4		9		4
AST 2				<del>34</del>		
AST 1						
<i>AST total</i>	12	<del>3435</del>	12	35	12	35
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
<i>AST/SC total</i>						
<b>Grand total</b>	<b>17</b>	<del><b>7779</b></del>	<b>18</b>	<del><b>7780</b></del>	<b>17</b>	<b>79</b>
<b>Total staff</b>		<del><b>9496</b></del>		<del><b>9598</b></del>		<b>96</b>

S 03 01 15 02 — European Training Foundation (ETF)

Function group and grade	European Training Foundation (ETF)					
	Posts					
	2016		2015			
	Authorised under the Union budget		Actually filled as at 31 December 2014		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15						
AD 14		1		1	1	
AD 13		6			6	
AD 12		<del>13</del> 12		<del>107</del>	12	
AD 11		<del>98</del>		<del>84</del>	8	
AD 10		<del>64</del>		<del>53</del>	4	
AD 9		12		<del>13</del> 14	12	
AD 8		<del>78</del>		<del>57</del>	8	
AD 7		<del>59</del>		<del>15</del> 14	9	
AD 6				<del>1</del>		
AD 5				<del>12</del>		
<i>AD total</i>		<del>59</del> 60		59	60	
AST 11						
AST 10		<del>24</del>		2	4	
AST 9		<del>49</del>		<del>76</del>	9	
AST 8		<del>96</del>		<del>53</del>	6	
AST 7		<del>64</del>		<del>47</del>	4	
AST 6		4		<del>43</del>	4	
AST 5		<del>45</del>		3	5	
AST 4		<del>2</del>		<del>34</del>		
AST 3				<del>54</del>		
AST 2				<del>4</del>		
AST 1						
<i>AST total</i>		<del>31</del> 32		33	32	
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
<i>AST/SC total</i>						
<b>Grand total</b>		<del>90</del> 92		92	92	
<b>Total staff</b>		<del>90</del> 92		92	92	

## S 03 01 17 01 — European Centre for Disease Prevention and Control (ECDC)

Function group and grade	European Centre for Disease Prevention and Control (ECDC)					
	Posts					
	2016		2015			
	Authorised under the Union budget		Actually filled as at 31 December 2014		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15		1				1
AD 14		<del>76</del>		<del>12</del>		6
AD 13		<del>65</del>		1		5
AD 12		<del>108</del>		<del>43</del>		8
AD 11		<del>1644</del>		<del>43</del>		14
AD 10		<del>2322</del>		<del>640</del>		22
AD 9		25		<del>1044</del>		25
AD 8		<del>1948</del>		<del>4039</del>		18
AD 7		<del>1648</del>		1		18
AD 6		<del>644</del>		13		14
AD 5				<del>4247</del>		
<i>AD total</i>		<del>129134</del>		<del>122130</del>		131
AST 11		<del>23</del>				3
AST 10		<del>34</del>				1
AST 9		<del>32</del>				2
AST 8		<del>76</del>				6
AST 7		<del>1140</del>		2		10
AST 6		<del>1645</del>		4		15
AST 5		<del>1417</del>		11		17
AST 4		<del>15</del>		<del>3130</del>		5
AST 3						
AST 2				4		
AST 1				<del>940</del>		
<i>AST total</i>		<del>5759</del>		61		59
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
<i>AST/SC total</i>						
<b>Grand total</b>		<del>186190</del>		<del>183191</del>		190
<b>Total staff</b>		<del>186190</del>		<del>183191</del>		190

S 03 01 17 02 — European Food Safety Authority (EFSA)

Function group and grade	European Food Safety Authority (EFSA)					
	Posts					
	2016		2015			
	Authorised under the Union budget		Actually filled as at 31 December 2014		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15		1				1
AD 14		2		<u>1</u>		2
AD 13		2		1		2
AD 12	1	15		3	1	15
AD 11		11		<u>59</u>		11
AD 10	1	16		8	1	16
AD 9	1	<u>4241</u>		<u>3029</u>	1	41
AD 8		<u>5453</u>		<u>5851</u>		53
AD 7	1	<u>5759</u>	3	<u>4440</u>	1	59
AD 6	1	<u>1721</u>	2	<u>4550</u>	1	21
AD 5		<u>811</u>		<u>1516</u>		11
<i>AD total</i>	5	<u>225232</u>	5	<u>210207</u>	5	232
AST 11						
AST 10						
AST 9						
AST 8		3				3
AST 7		4		<u>23</u>		4
AST 6		<u>98</u>				8
AST 5		<u>3029</u>		<u>1411</u>		29
AST 4		<u>2629</u>		<u>3734</u>		29
AST 3		25		<u>1819</u>		25
AST 2		<u>32</u>		<u>3942</u>		2
AST 1				<u>57</u>		
<i>AST total</i>		100		<u>115116</u>		100
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
<i>AST/SC total</i>						
<b>Grand total</b>	<b>5</b>	<b><u>325332</u></b>	<b>5</b>	<b><u>325323</u></b>	<b>5</b>	<b>332</b>
<b>Total staff</b>		<b><u>330337</u></b>		<b><u>330328</u></b>		<b>337</b>

S 03 01 17 03 — European Medicines Agency (EMA)

Function group and grade	European Medicines Agency (EMA)					
	Posts					
	2016		2015			
	Authorised under the Union budget		Actually filled as at 31 December 2014		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15		4		4		4
AD 14		6		6		6
AD 13		9		7		9
AD 12		42		<del>3936</del>		42
AD 11		<del>3837</del>		36		37
AD 10		<del>4440</del>		<del>3533</del>		40
AD 9		<del>3736</del>		<del>3436</del>		36
AD 8		<del>5352</del>		<del>4746</del>		52
AD 7		<del>5452</del>		<del>5144</del>		52
AD 6		36		<del>3941</del>		36
AD 5		<del>1726</del>		<del>2933</del>		26
<i>AD total</i>		340		<del>327322</del>		340
AST 11		2		2		2
AST 10		5		5		5
AST 9		7		7		7
AST 8		16		<del>1413</del>		16
AST 7		19		<del>1920</del>		19
AST 6		39		<del>3431</del>		39
AST 5		<del>4342</del>		<del>3634</del>		42
AST 4		49		<del>5550</del>		49
AST 3		<del>4743</del>		<del>3839</del>		43
AST 2		<del>3237</del>		<del>3340</del>		37
AST 1				<del>1020</del>		
<i>AST total</i>		259		<del>253261</del>		259
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
<i>AST/SC total</i>						
<b>Grand total</b>		<b>599</b>		<del><b>580583</b></del>		<b>599</b>
<b>Total staff</b>		<b>599</b>		<del><b>580583</b></del>		<b>599</b>



## S 03 01 18 01 — European Agency for the Management of Operational Cooperation at the External Borders of the Member States of the European Union (Frontex)

Function group and grade	European Agency for the Management of Operational Cooperation at the External Borders of the Member States of the European Union (Frontex)					
	Posts					
	2016		2015			
	Authorised under the Union budget		Actually filled as at 31 December 2014		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15		1		1		1
AD 14		1		21		1
AD 13		4		4		4
AD 12		11		129		11
AD 11		8		68		8
AD 10		6		65		6
AD 9		8		178		8
AD 8		47		3139		47
AD 7		13		135		13
AD 6		7		36		7
AD 5		2		12		2
<i>AD total</i>		108		9588		108
AST 11						
AST 10						
AST 9						
AST 8		5		85		5
AST 7		11		1140		11
AST 6		1415		14		15
AST 5		20		1417		20
AST 4		4		34		4
AST 3		34		4		4
AST 2						
AST 1						
<i>AST total</i>		5759		54		59
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
<i>AST/SC total</i>						
<b>Grand total</b>		165167		149142		167
<b>Total staff</b>		165167		149142		167

S 03 01 18 02 — European Police Office (Europol)

Function group and grade	European Police Office (Europol)					
	Posts					
	2016		2015			
	Authorised under the Union budget		Actually filled as at 31 December 2014		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15		1		1		1
AD 14		<u>1</u>				
AD 13		3		<del>43</del>		3
AD 12		<u>97</u>		<u>53</u>		7
AD 11		15		<u>1417</u>		15
AD 10		<u>2516</u>		<u>81</u>		16
AD 9		<u>5067</u>		<u>4649</u>		67
AD 8		<u>10694</u>		<u>8084</u>		94
AD 7		<u>101404</u>		<u>10395</u>		104
AD 6		<u>8274</u>		<u>116105</u>		74
AD 5		<u>1724</u>		<u>2639</u>		24
<i>AD total</i>		<u>410405</u>		<u>403397</u>		405
AST 11						
AST 10						
AST 9						
AST 8		<u>1</u>				
AST 7		<u>43</u>		<u>21</u>		3
AST 6		8		7		8
AST 5		<u>811</u>		<u>42</u>		11
AST 4		<u>1420</u>		<u>1726</u>		20
AST 3		<u>32</u>		<u>31</u>		2
AST 2		<u>2</u>		<u>45</u>		
AST 1						
<i>AST total</i>		<u>4044</u>		<u>3742</u>		44
AST/SC 6						
AST/SC 5						
AST/SC 4		<u>1</u>				1
AST/SC 3		<u>1</u>				1
AST/SC 2		<u>1</u>				1
AST/SC 1		<u>1</u>				1
<i>AST/SC total</i>		<u>4</u>				4
<b>Grand total</b>		<u>450468</u>		<u>440439</u>		453
<b>Total staff</b>		<u>450468</u>		<u>440439</u>		453

S 03 01 18 03 — European Police College (CEPOL)

Function group and grade	European Police College (CEPOL)					
	Posts					
	2016		2015			
	Authorised under the Union budget		Actually filled as at 31 December 2014		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15						
AD 14						
AD 13		1		1		1
AD 12						
AD 11		<u>1</u>				
AD 10		2		2		2
AD 9		<u>23</u>		3		3
AD 8						
AD 7		<u>24</u>		1		1
AD 6		<u>3</u>				
AD 5		<u>69</u>		9		9
<i>AD total</i>		<u>1746</u>		16		16
AST 11						
AST 10						
AST 9						
AST 8						
AST 7						
AST 6		<u>1</u>				
AST 5		2		2		2
AST 4		<u>42</u>		2		2
AST 3		<u>47</u>		7		7
AST 2						
AST 1						
<i>AST total</i>		11		11		11
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
<i>AST/SC total</i>						
<b>Grand total</b>		<u>2827</u>		27		27
<b>Total staff</b>		<u>2827</u>		27		27

S 03 01 18 04 — European Monitoring Centre for Drugs and Drug Addiction (EMCDDA)

Function group and grade	European Monitoring Centre for Drugs and Drug Addiction (EMCDDA)					
	Posts					
	2016		2015			
	Authorised under the Union budget		Actually filled as at 31 December 2014		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15		1		1		1
AD 14		1				1
AD 13	1	2		2	1	2
AD 12	4	10	54	7	4	10
AD 11	23	10	4	43	3	10
AD 10		14		57		14
AD 9		7	1	1		7
AD 8			1	5		
AD 7				1140		
AD 6				67		
AD 5						
<i>AD total</i>	78	45	7	4243	8	45
AST 11	1				1	
AST 10		2		1		2
AST 9	1	7		2	1	7
AST 8	2	7	1	1	2	7
AST 7	1	6	24	32	1	6
AST 6			4	23		
AST 5			1	98		
AST 4			4	34		
AST 3				1		
AST 2						
AST 1			1			
<i>AST total</i>	5	22	5	22	5	22
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
<i>AST/SC total</i>						
<b>Grand total</b>	<b>1213</b>	<b>67</b>	<b>12</b>	<b>6465</b>	<b>13</b>	<b>67</b>
<b>Total staff</b>	<b>7980</b>		<b>7677</b>		<b>80</b>	

S 03 01 18 05 — European 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 Agency for the operational management of large-scale IT systems in the area of freedom, security and justice (eu-LISA)					
	Posts					
	2016		2015			
	Authorised under the Union budget		Actually filled as at 31 December 2014		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15						
AD 14		1		1		1
AD 13		2		2		2
AD 12		3		3		3
AD 11		<del>34</del>		<del>24</del>		1
AD 10		5		<del>34</del>		5
AD 9		<del>96</del>		<del>87</del>		6
AD 8		<del>1240</del>		<del>3</del>		10
AD 7		<del>1346</del>		<del>2226</del>		16
AD 6		<del>1444</del>		<del>1</del>		11
AD 5		<del>1220</del>		<del>2934</del>		20
<i>AD total</i>		<del>7475</del>		<del>7475</del>		75
AST 11						
AST 10						
AST 9		<del>1</del>				
AST 8		1				1
AST 7		<del>24</del>		2		1
AST 6		<del>64</del>		<del>1</del>		4
AST 5		12		<del>1445</del>		12
AST 4		<del>1244</del>		4		11
AST 3		<del>1045</del>		23		15
AST 2		4		1		1
AST 1						
<i>AST total</i>		<del>4445</del>		45		45
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
<i>AST/SC total</i>						
<b>Grand total</b>		<del>118420</del>		<del>119420</del>		<b>120</b>
<b>Total staff</b>		<del>118420</del>		<del>119420</del>		<b>120</b>

S 03 01 18 06 — European Asylum Support Office (EASO)

Function group and grade	European Asylum Support Office (EASO)					
	Posts					
	2016			2015		
	Authorised under the Union budget		Actually filled as at 31 December 2014		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15		<u>1</u>				
AD 14		<u>4</u>		1	1	
AD 13						
AD 12						
AD 11		1			1	
AD 10		<u>54</u>		<u>32</u>	4	
AD 9		<u>34</u>		<u>46</u>	4	
AD 8		8		<u>85</u>	8	
AD 7		13		<u>98</u>	13	
AD 6		5		<u>32</u>	5	
AD 5		<u>119</u>		<u>67</u>	9	
<i>AD total</i>		<u>4745</u>		<u>3434</u>	45	
AST 11						
AST 10						
AST 9						
AST 8						
AST 7						
AST 6						
AST 5						
AST 4		2		<u>24</u>	2	
AST 3		6		6	6	
AST 2		<u>24</u>		1	1	
AST 1		<u>45</u>		5	5	
<i>AST total</i>		14		<u>1443</u>	14	
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
<i>AST/SC total</i>						
<b>Grand total</b>		<u>6159</u>		<u>4844</u>	59	
<b>Total staff</b>		<u>6159</u>		<u>4844</u>	59	

## S 03 01 31 01 — Translation Centre for the Bodies of the European Union

Function group and grade	Translation Centre for the Bodies of the European Union					
	Posts					
	2016		2015			
	Authorised under the Union budget		Actually filled as at 31 December 2014		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15						
AD 14	<del>4</del>	1	1		1	1
AD 13						
AD 12	<del>1244</del>	<del>76</del>	4	<del>43</del>	11	6
AD 11	10	<del>67</del>	9	<del>78</del>	10	7
AD 10	7	<del>45</del>	<del>79</del>	6	7	5
AD 9	<del>52</del>	<del>1142</del>	<del>34</del>	<del>67</del>	2	12
AD 8	<del>79</del>	<del>1440</del>	<del>106</del>	<del>54</del>	9	10
AD 7	2	21	<del>26</del>	20	2	21
AD 6	<del>23</del>	25	5	<del>1743</del>	3	25
AD 5		<del>3</del>	<del>2</del>	<del>2527</del>		3
<i>AD total</i>	45	<del>8990</del>	<del>4143</del>	<del>9088</del>	45	90
AST 11						
AST 10						
AST 9	<del>32</del>	<del>4</del>	<del>1</del>	1	2	1
AST 8	<del>34</del>	<del>2</del>	<del>45</del>		4	
AST 7	2	<del>23</del>	2	3	2	3
AST 6	1	<del>23</del>	2	2	1	3
AST 5	2	<del>1643</del>	<del>12</del>	<del>96</del>	2	13
AST 4	<del>23</del>	<del>1546</del>	<del>32</del>	<del>1442</del>	3	16
AST 3		8	<del>4</del>	<del>1248</del>		8
AST 2		<del>57</del>		<del>54</del>		7
AST 1				<del>23</del>		
<i>AST total</i>	<del>1344</del>	<del>5054</del>	<del>1344</del>	<del>4849</del>	14	51
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
<i>AST/SC total</i>						
<b>Grand total</b>	<del>5859</del>	<del>13944</del>	<del>5457</del>	<del>138137</del>	<b>59</b>	<b>141</b>
<b>Total staff</b>	<del>197200</del>		<del>192194</del>		<b>200</b>	

## S 03 01 32 01 — European Agency for the Cooperation of Energy Regulators (ACER)

Function group and grade	European Agency for the Cooperation of Energy Regulators (ACER)					
	Posts					
	2016		2015			
	Authorised under the Union budget		Actually filled as at 31 December 2014		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15						
AD 14		1		1		1
AD 13						
AD 12				<u>1</u>		
AD 11		<u>54</u>		<u>34</u>		4
AD 10				<u>1</u>		
AD 9		2		<u>42</u>		2
AD 8		<u>106</u>		<u>56</u>		6
AD 7		<u>96</u>		<u>46</u>		6
AD 6		<u>57</u>		<u>76</u>		7
AD 5		<u>1743</u>		<u>118</u>		13
<i>AD total</i>		<u>4939</u>		<u>3733</u>		39
AST 11						
AST 10						
AST 9						
AST 8						
AST 7						
AST 6						
AST 5		1		1		1
AST 4		1		<u>31</u>		1
AST 3		13		<u>1142</u>		13
AST 2						
AST 1						
<i>AST total</i>		15		<u>1544</u>		15
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
<i>AST/SC total</i>						
<b>Grand total</b>		<u>6454</u>		<u>5247</u>		54
<b>Total staff</b>		<u>6454</u>		<u>5247</u>		54



## S 03 01 33 01 — European Union Agency for Fundamental Rights (FRA)

Function group and grade	European Union Agency for Fundamental Rights (FRA)					
	Posts					
	2016			2015		
	Authorised under the Union budget		Actually filled as at 31 December 2014		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15		1		1	1	
AD 14		1			1	
AD 13		2		1	2	
AD 12		10		4	10	
AD 11				6		
AD 10		14		2	14	
AD 9		11		5	11	
AD 8		1		98	1	
AD 7		4		15	4	
AD 6		2		7	2	
AD 5				4		
<i>AD total</i>		46		4647	46	
AST 11						
AST 10		1			1	
AST 9		3			3	
AST 8		3		3	3	
AST 7		67		4	7	
AST 6		12		2	12	
AST 5				97		
AST 4		1		840	1	
AST 3				2		
AST 2						
AST 1						
<i>AST total</i>		2627		28	27	
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
<i>AST/SC total</i>						
<b>Grand total</b>		<b>7273</b>		<b>7475</b>	<b>73</b>	
<b>Total staff</b>		<b>7273</b>		<b>7475</b>	<b>73</b>	

S 03 01 33 02 — European Institute for Gender Equality (EIGE)

Function group and grade	European Institute for Gender Equality (EIGE)					
	Posts					
	2016			2015		
	Authorised under the Union budget		Actually filled as at 31 December 2014		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15						
AD 14						
AD 13		1		1	1	
AD 12						
AD 11		1			1	
AD 10		1		2	1	
AD 9		<del>3</del>			2	
AD 8		5		4	5	
AD 7		4		<del>4</del>	4	
AD 6		<del>4</del>		3	3	
AD 5		<del>3</del>		8	6	
<i>AD total</i>		<del>22</del> <u>22</u>		<del>22</del> <u>22</u>	23	
AST 11						
AST 10						
AST 9						
AST 8						
AST 7		2			2	
AST 6				2		
AST 5		<del>4</del>			3	
AST 4		<del>1</del>		5	1	
AST 3						
AST 2						
AST 1						
<i>AST total</i>		6		7	6	
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
<i>AST/SC total</i>						
<b>Grand total</b>		<del>28</del> <u>28</u>		<del>29</del> <u>29</u>	29	
<b>Total staff</b>		<del>28</del> <u>28</u>		<del>29</del> <u>29</u>	29	

S 03 01 33 03 — The European Union's Judicial Cooperation Unit (Eurojust)

Function group and grade	The European Union's Judicial Cooperation Unit (Eurojust)					
	Posts					
	2016		2015			
	Authorised under the Union budget		Actually filled as at 31 December 2014		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15						
AD 14		1		1		1
AD 13		1		1		1
AD 12						
AD 11						
AD 10		97		43		7
AD 9		89		76		9
AD 8		2220		15		20
AD 7		2720		119		20
AD 6		1148		2527		18
AD 5		24		86		4
<i>AD total</i>		<u>8180</u>		<u>7268</u>		80
AST 11						
AST 10						
AST 9		1		1		1
AST 8						
AST 7						
AST 6		24				1
AST 5		1947		2		17
AST 4		6248		2019		48
AST 3		2542		5662		42
AST 2		1146		4543		16
AST 1				38		
<i>AST total</i>		<u>120425</u>		<u>127435</u>		125
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
<i>AST/SC total</i>						
<b>Grand total</b>		<u>201205</u>		<u>199203</u>		205
<b>Total staff</b>		<u>201205</u>		<u>199203</u>		205

S 03 02 — European Joint Undertakings

S 03 02 01 — European Joint Undertaking for ITER — Fusion for Energy (F4E)

Function group and grade	European Joint Undertaking for ITER — Fusion for Energy (F4E)					
	Posts					
	2016		2015			
	Authorised under the Union budget		Actually filled as at 31 December 2014		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16		1				1
AD 15						
AD 14	<u>1</u>			1		
AD 13	<u>1443</u>	<u>54</u>	7	2	13	4
AD 12	<u>1647</u>	8	<u>1142</u>	2	17	8
AD 11	5	<u>1942</u>	<u>23</u>		5	12
AD 10	3	<u>2730</u>	<u>54</u>	<u>2825</u>	3	30
AD 9	<u>12</u>	<u>2018</u>	2	<u>2146</u>	2	18
AD 8		<u>3420</u>		<u>109</u>		20
AD 7		<u>4757</u>	<u>76</u>	40		57
AD 6		<u>4030</u>	2	<u>6663</u>		30
AD 5			1			
<i>AD total</i>	<i>40</i>	<i><u>201480</u></i>	<i>37</i>	<i><u>170458</u></i>	<i>40</i>	<i>180</i>
AST 11	3				3	
AST 10	3		1		3	
AST 9	3		1		3	
AST 8	1		2		1	
AST 7	<u>34</u>		1		1	
AST 6	<u>12</u>	<u>32</u>	<u>24</u>		2	2
AST 5	<u>13</u>	<u>139</u>	<u>32</u>		3	9
AST 4		<u>1144</u>	2	7		14
AST 3		<u>4</u>	2	<u>1847</u>		1
AST 2			2			
AST 1			1			
<i>AST total</i>	<i><u>1546</u></i>	<i><u>2726</u></i>	<i><u>1745</u></i>	<i><u>2524</u></i>	<i>16</i>	<i>26</i>
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
<i>AST/SC total</i>						
<b>Grand total</b>	<b><u>5556</u></b>	<b><u>228206</u></b>	<b><u>5452</u></b>	<b><u>195182</u></b>	<b>56</b>	<b>206</b>
<b>Total staff</b>	<b><u>283262</u></b>		<b><u>249234</u></b>		<b>262</b>	

S 03 02 02 — Single European Sky Air Traffic Management Research 2 Joint Undertaking (SESAR2)

Function group and grade	Single European Sky Air Traffic Management Research 2 Joint Undertaking (SESAR2)					
	Posts					
	2016		2015			
	Authorised under the Union budget		Actually filled as at 31 December 2014		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15						
AD 14		1		<u>1</u>		1
AD 13						
AD 12		4		4		4
AD 11						
AD 10		5		<del>45</del>		5
AD 9						
AD 8		5		<del>45</del>		5
AD 7		4		4		4
AD 6		4		4		4
AD 5		10		<del>910</del>		10
<i>AD total</i>		33		<u>3032</u>		33
AST 11						
AST 10						
AST 9						
AST 8						
AST 7		1		1		1
AST 6						
AST 5		1		1		1
AST 4						
AST 3		2		2		2
AST 2						
AST 1		2		<u>12</u>		2
<i>AST total</i>		6		<u>56</u>		6
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
<i>AST/SC total</i>						
<b>Grand total</b>		<b>39</b>		<b><u>3538</u></b>		<b>39</b>
<b>Total staff</b>		<b>39</b>		<b><u>3538</u></b>		<b>39</b>

S 03 03 — European Institute of Innovation and Technology (EIT)

Function group and grade	European Institute of Innovation and Technology (EIT)					
	Posts					
	2016		2015			
	Authorised under the Union budget		Actually filled as at 31 December 2014 <sup>(*)</sup>		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15						
AD 14		1		1		1
AD 13						
AD 12						
AD 11		1		<u>1</u>		1
AD 10						
AD 9		<u>75</u>		2		5
AD 8		<u>68</u>		<u>86</u>		8
AD 7		<u>95</u>		1		5
AD 6		<u>1014</u>		13		14
AD 5				1		
<i>AD total</i>		34		<u>2724</u>		34
AST 11						
AST 10						
AST 9						
AST 8						
AST 7						
AST 6						
AST 5		1				1
AST 4		<u>32</u>		2		2
AST 3		<u>12</u>		3		2
AST 2						
AST 1						
<i>AST total</i>		5		5		5
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
<i>AST/SC total</i>						
<b>Grand total</b>		<b>39</b>		<b><u>3229</u></b>		<b>39</b>
<b>Total staff</b>		<b>39</b>		<b><u>3229</u></b>		<b>39</b>

## 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)					
	Posts					
	2016 <sup>117</sup>		2015			
	Authorised under the Union budget		Actually filled as at 31 December 2014		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15						
AD 14		4		<del>34</del>		4
AD 13		<del>744</del>		<del>4</del>		11
AD 12		<del>540</del>		<del>2</del>		10
AD 11		<del>65</del>		<del>36</del>		5
AD 10		8		<del>44</del>		8
AD 9		<del>1240</del>		<del>72</del>		10
AD 8		<del>157</del>		<del>1140</del>		7
AD 7		<del>108</del>		<del>53</del>		8
AD 6		<del>87</del>		<del>6</del>		7
AD 5		<del>1412</del>		<del>67</del>		12
<i>AD total</i>		<del>8982</del>		<del>5130</del>		82
AST 11						
AST 10						
AST 9						
AST 8						
AST 7		2				2
AST 6						
AST 5		<del>42</del>		1		2
AST 4		<del>108</del>		<del>6</del>		8
AST 3		3		<del>34</del>		3
AST 2						
AST 1						
<i>AST total</i>		<del>1915</del>		<del>105</del>		15
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
<i>AST/SC total</i>						
<b>Grand total</b>		<b><del>10897</del></b>		<b><del>6135</del></b>		<b>97</b>
<b>Total staff</b>		<b><del>10897</del></b>		<b><del>6135</del></b>		<b>97</b>

<sup>117</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.

S 03 04 02 — Education, Audiovisual and Culture Executive Agency (EACEA)

Function group and grade	Education, Audiovisual and Culture Executive Agency (EACEA)					
	Posts					
	2016		2015			
	Authorised under the Union budget		Actually filled as at 31 December 2014		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15						
AD 14		54		3		4
AD 13		68		53		8
AD 12		73		4		3
AD 11		108		2		8
AD 10		1142		1543		12
AD 9		1649		1744		19
AD 8		86		1022		6
AD 7		6		54		6
AD 6		940		104		10
AD 5		35		340		5
<i>AD total</i>		81		7473		81
AST 11		1				1
AST 10		1		1		1
AST 9		1		2		1
AST 8		1		1		1
AST 7		3		1		
AST 6		2		1		2
AST 5		10		92		10
AST 4		49		644		9
AST 3		64		840		4
AST 2						
AST 1						
<i>AST total</i>		29		2726		29
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
<i>AST/SC total</i>						
<b>Grand total</b>		<b>110</b>		<b>10199</b>		<b>110</b>
<b>Total staff</b>		<b>110</b>		<b>10199</b>		<b>110</b>



S 03 04 03 — Consumers, Health and Food Executive Agency (CHAFEA)

Function group and grade	Consumers, Health and Food Executive Agency (CHAFEA)					
	Posts					
	2016		2015			
	Authorised under the Union budget		Actually filled as at 31 December 2014		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15						
AD 14		1		1		1
AD 13		1		<del>1</del>		1
AD 12		<del>3</del>		<del>1</del>		1
AD 11		<del>2</del>		<del>1</del>		3
AD 10				<del>1</del>		
AD 9				<del>4</del>		
AD 8		1				1
AD 7		<del>4</del>		1		1
AD 6		2		<del>2</del>		2
AD 5		<del>3</del>		<del>3</del>		1
<i>AD total</i>		<del>13</del>		<del>8</del>		<del>11</del>
AST 11						
AST 10						
AST 9						
AST 8						
AST 7		1				1
AST 6				1		
AST 5						
AST 4		1		<del>1</del>		1
AST 3				<del>4</del>		
AST 2						
AST 1						
<i>AST total</i>		2		2		2
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
<i>AST/SC total</i>						
<b>Grand total</b>		<del>15</del>		<del>10</del>		13
<b>Total staff</b>		<del>15</del>		<del>10</del>		13

S 03 04 04 — Innovation and Networks Executive Agency (INEA)

Function group and grade	Innovation and Networks Executive Agency (INEA)					
	Posts					
	2016		2015			
	Authorised under the Union budget		Actually filled as at 31 December 2014		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15					5 <sup>118</sup>	
AD 14		<del>75</del>		<del>44</del>		
AD 13		9		8	9	
AD 12		<del>53</del>		<del>12</del>	3	
AD 11		4		<del>32</del>	4	
AD 10		3		2	3	
AD 9		4		<del>24</del>	4	
AD 8		8		<del>54</del>	8	
AD 7		10		<del>87</del>	10	
AD 6		<del>23</del>		<del>46</del>	3	
AD 5		<del>12</del>		<del>1</del>	2	
<i>AD total</i>		<del>5354</del>		<del>3828</del>	51	
AST 11						
AST 10						
AST 9						
AST 8						
AST 7		1		<del>1</del>	1	
AST 6						
AST 5		2		2	2	
AST 4		2		1	2	
AST 3		<del>53</del>		<del>24</del>	3	
AST 2						
AST 1						
<i>AST total</i>		<del>108</del>		<del>64</del>	8	
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
<i>AST/SC total</i>						
<b>Grand total</b>		<del>6359</del>		<del>4432</del>	<b>59</b>	
<b>Total staff</b>		<del>6359</del>		<del>4432</del>	<b>59</b>	

<sup>118</sup> The establishment plan accepts the following *ad personam* appointments: one AD 14 official becomes AD 15.

S 03 04 05 — European Research Council Executive Agency (ERCEA)

Function group and grade	European Research Council Executive Agency (ERCEA)					
	Posts					
	2016 <sup>119</sup>		2015			
	Authorised under the Union budget		Actually filled as at 31 December 2014		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15						
AD 14		<del>67</del>		<del>21</del>		7
AD 13		<del>76</del>		<del>93</del>		6
AD 12		<del>34</del>		<del>34</del>		4
AD 11		4		<del>32</del>		4
AD 10		2		3		2
AD 9		<del>2724</del>		<del>177</del>		24
AD 8		<del>4237</del>		<del>4142</del>		37
AD 7		<del>1146</del>		<del>1627</del>		16
AD 6		<del>107</del>		7		7
AD 5		<del>4</del>		<del>13</del>		1
<i>AD total</i>		<del>112108</del>		99		108
AST 11						
AST 10						
AST 9						
AST 8						
AST 7						
AST 6						
AST 5						
AST 4						
AST 3						
AST 2						
AST 1						
<i>AST total</i>						
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
<i>AST/SC total</i>						
<b>Grand total</b>		<del>112108</del>		<b>99</b>		<b>108</b>
<b>Total staff</b>		<del>112108</del>		<b>99</b>		<b>108</b>

<sup>119</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.

## S 03 04 06 — Research Executive Agency (REA)

Function group and grade	Research Executive Agency (REA)					
	Posts					
	2016 <sup>120</sup>		2015			
	Authorised under the Union budget		Actually filled as at 31 December 2014		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15						
AD 14		5		<del>31</del>	5	
AD 13		11		<del>71</del>	11	
AD 12		6		<del>51</del>	6	
AD 11		<del>76</del>		<del>56</del>	6	
AD 10		<del>96</del>		<del>69</del>	6	
AD 9		<del>157</del>		<del>48</del>	7	
AD 8		<del>2320</del>		<del>1715</del>	20	
AD 7		<del>3124</del>		20	24	
AD 6		<del>3128</del>		<del>2728</del>	28	
AD 5		<del>1534</del>		<del>3538</del>	34	
<i>AD total</i>		<del>153147</del>		<del>129127</del>	147	
AST 11						
AST 10						
AST 9		1			1	
AST 8		2		<del>2</del>	2	
AST 7				<del>2</del>		
AST 6		4		<del>1</del>	4	
AST 5		2		4	2	
AST 4		1		2	1	
AST 3				<del>13</del>		
AST 2						
AST 1						
<i>AST total</i>		10		<del>1011</del>	10	
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
<i>AST/SC total</i>						
<b>Grand total</b>		<del>163157</del>		<del>139138</del>	157	
<b>Total staff</b>		<del>163157</del>		<del>139138</del>	157	

<sup>120</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.



## **REVENUE – ANALYSIS BY TITLE**

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## 1 GENERAL ASSESSMENT

The 2016 draft budget for the Union is based on 28 Member States. The set of annual revenue forecast for 2016 is detailed in the table below and compared with the figures of DAB 5/2015.

### Financing of the 2016 draft budget (DB)

Title	Revenue	DAB 5/2015	DB 2016	Percentage change 2015-2016
<b>1</b>	<b>Own resources:</b>			
-	sugar sector levies (1)	124 700 000	124 700 000	0,00%
-	customs duties (1)	16 701 200 000	18 465 300 000	+10,56%
-	VAT (2)	18 264 479 250	18 812 783 576	+3,00%
-	GNI (3)	103 180 111 898	104 538 814 839	+1,32%
	<b>Sub-total (Title 1)</b>	<b>138 270 491 148</b>	<b>141 941 598 415</b>	<b>+2,66</b>
<b>3</b>	Surpluses, balances and adjustments	1 434 557 708	p.m.	n.a.
<b>4</b>	Revenue accruing from persons working with the Institutions and other Union bodies	1 300 952 883	1 332 505 797	+2,43%
<b>5</b>	Revenue accruing from the administrative operation of the institutions	54 453 674	55 455 202	+1,84%
<b>6</b>	Contributions and refunds in connection with Union agreements and programmes	60 000 000	60 000 000	0,00%
<b>7</b>	Interest on late payments and fines	123 000 000	123 000 000	0,00%
<b>8</b>	Borrowing and lending operations	6 890 000	3 892 700	- 43,50%
<b>9</b>	Miscellaneous revenue	30 201 000	25 001 000	- 17,22%
	<b>Sub-total (Titles 3–9)</b>	<b>3 010 055 265</b>	<b>1 599 854 699</b>	<b>- 46,85%</b>
	<b>Grand total</b>	<b>141 280 546 413</b>	<b>143 541 453 114</b>	<b>+1,60 %</b>

(1) Amounts net of 25 % retained by Member States as collection costs.

(2) Uniform rate of 0,30 %.

(3) Uniform rate (rounded) of 0,7383 % in 2015 and 0,7112 % in 2016.

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 2016 is the equivalent of 0,97 % of the EU gross national income (GNI). The overall ceiling of own resources in 2016 is fixed at 1,23 % of the total GNI of the Member States.

### Breakdown by type of revenue (in EUR million)

Type of revenue	DAB 5/2015		DB 2016		Difference (DB 2016-DAB 5/2015)	
	EUR million	%	EUR million	%	EUR million	%
Customs duties & sugar sector levies	16 825,9	11,9	18 590,0	13,0	1 764,1	+10,5
VAT based resource	18 264,5	12,9	18 812,8	13,1	548,3	+3,0
GNI based resource	103 180,1	73,0	104 538,8	72,8	1 358,7	+1,3
Other revenue	3 010,1	2,1	1 599,9	1,1	-1 410,2	-46,8
<b>Total</b>	<b>141 280,5</b>	<b>100,0</b>	<b>143 541,5</b>	<b>100,0</b>	<b>2 260,9</b>	<b>+1,6</b>

The first two own resources are customs duties and sugar sector levies. A 25 % flat-rate deduction is made at source by the Member States to cover their collection costs.

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 436/2007<sup>121</sup> set at 0,30 %. The uniform rate is applied to VAT bases that are restricted (capped) to 50 % of the same Member State's GNI base.

The fourth resource, the 'additional' 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.

<sup>121</sup> The Own Resources decision 436/2007 remains applicable until the new Own Resources Decision enters into force which will then apply retroactively as of 1 January 2014. The retroactive effect will be budgeted in an amending budget in the year when the new ORD will enter into force.



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 restricted to one fourth of their normal share).

## **2 OWN RESOURCES FORECASTS FOR 2016**

The 2016 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 19 May 2015 and included in the DB 2016. 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*

The forecast amount of total EU sugar sector levies to be collected in 2016 is estimated to EUR 124,7 million (after deduction of 25 %, retained by Member States as collection costs). The forecast is the same as the one entered in the DAB 5/2015.

The forecast of sugar sector levies including detailed forecast by Member State has been calculated by the Commission.

#### *Customs duties*

The forecast amount of total EU customs duties to be collected in 2016 amounts to EUR 18 465,3 million (after deduction of 25 %, retained by Member States as collection costs). This represents an increase by 10,6 % compared to the forecast entered in the DAB 5/2015 (i.e. EUR 16 701,2 million). The main reason for the increase is a forecasted increase in imports.

For each Member State, customs duties have been forecast by applying to extra EU imports in 2014: the forecasts growth rates<sup>122</sup> of extra EU imports (for the EU as a whole: + 3,5 % for 2014-2015 and + 5,8 % for 2015-2016) and an estimate of the weighted average tariff 2014 (1,31 % calculated as the ratio of EU customs duties receipts to extra EU imports).

### **2.2 Value Added Tax (VAT) bases**

The EU uncapped VAT base for 2016 is forecasted to be at EUR 6 293 752,9 million. This represents an increase by 3,04 % compared to the corresponding forecast of EUR 6 108 108,9 million used as a basis in the DAB 5/2015.

Five Member States (Bulgaria, Croatia, Cyprus, Luxembourg and Malta) will have their VAT bases capped at 50 % of their respective GNI base in 2016.

The EU capped VAT base for 2016 will thus be forecast at EUR 6 270 927,9 million. This represents an increase by 3 % compared to the corresponding forecast of EUR 6 088 159,8 million used as a basis in the DAB 5/2015.

The uniform rate is according to Article 2(4) of the Council Decision 436/2007 set at 0,30 %.

For each Member State, the VAT base for the year 2016 was forecast by applying to the latest available estimate or statement of the VAT base communicated to the Commission (i.e. an estimate for 2014 or a statement for 2013) the weighted average forecast growth rates<sup>123</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 2016 is forecast at EUR 14 698 459,2 million. This represents an increase by 5,17 % compared to the corresponding forecast of EUR 13 975 326,6 million used as a basis in the DAB 5/2015. The rate to be applied to each Member State's GNI base to finance the part of the DB not covered by the other resources comes to 0,7112 % in 2016.

For each Member State, the GNI base for the year 2016 was forecast by applying to the latest estimate or statement of the GNI base communicated to the Commission (i.e. an estimate for 2014 or a statement for 2013) the forecast growth rates<sup>124</sup> of GNI.

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<sup>122</sup> As published by the Commission in the Spring 2015 Economic Forecasts.

<sup>123</sup> As published by the Commission in the Spring 2015 Economic Forecasts.

<sup>124</sup> As published by the Commission in the Spring 2015 Economic Forecasts.

## 2.4 2015 UK correction

The amount to be entered in the 2016 budget for the ‘correction of budgetary imbalances in favour of the United Kingdom’ (UK correction) is forecasted to be at EUR 5 283 248 305.

This is the *provisional amount* of the 2015 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 (2014) and from the amounts of expenditure appropriations in the 2015 budget,
- revenue figures based on the preliminary revised forecast of the 2015 VAT and GNI bases as calculated by the Commission.

2015 UK correction		Provisional amount DB 2016
(1)	UK share of total uncapped VAT base	19.43%
(2)	UK share of enlargement-adjusted total allocated expenditure	7.39%
(3)	= (1) - (2)	12.04%
(4)	Total allocated expenditure	130 016 348 031
(5)	Enlargement-related expenditure = (5a) + (5b)	36 305 752 879
(5a)	<i>Pre-accession expenditure</i>	0
(5b)	<i>Expenditure related to Art 4(1)(g)</i>	36 305 752 879
(6)	Enlargement-adjusted total allocated expenditure = (4) - (5)	93 710 595 151
(7)	UK correction original amount = (3) x (6) x 0.66	7 444 724 929
(8)	UK advantage	2 212 027 407
(9)	Core UK correction = (7) - (8)	5 232 697 523
(10)	Traditional Own Resources (TOR) windfall gains	- 50 550 782
<b>(11)</b>	<b>UK correction = (9) - (10)</b>	<b>5 283 248 305</b>

## 2.5 Member States’ own resources payments

The distribution between Member States of the total own resources payments needed to finance the 2016 budget is the result of the budgetary forecast of traditional own resources, of the VAT and GNI bases, and of the 2015 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 quarter 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 2015 UK correction indicated in the financing table of the initial 2016 budget each month between January and December 2016.

As for the traditional own resources Member States will pay 75 % 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 ‘additional resource’ – the GNI resource. The country 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 2016 (in EUR)

Member State	Traditional own resources (TOR)				VAT- and GNI-based own resources					
	Net sugar sector levies (75 %)	Net customs duties (75 %)	Total net traditional own resources (75 %)	p.m. Collection costs (25 % of gross TOR)	VAT-based own resource	GNI-based own resource	United Kingdom correction	Total 'national contributions'	Share in total 'national contributions' (%)	Total own resources <sup>125</sup>
	(1)	(2)	(3)=(1)+(2)	(4)	(5)	(6)	(7)	(8)=(5)+(6)+(7)	(9)	(10) = (3) + (8)
Belgium	6 600 000	1 769 700 000	1 776 300 000	592 100 000	523 409 700	2 948 440 174	261 447 948	3 733 297 822	3.03%	5 509 597 822
Bulgaria	400 000	58 200 000	58 600 000	19 533 333	63 202 436	299 673 489	26 573 040	389 448 965	0.32%	448 048 965
Czech Republic	3 400 000	216 200 000	219 600 000	73 200 000	200 818 634	1 070 141 116	94 892 954	1 365 852 704	1.11%	1 585 452 704
Denmark	3 400 000	340 900 000	344 300 000	114 766 667	311 819 810	1 980 624 860	175 628 561	2 468 073 231	2.00%	2 812 373 231
Germany	26 300 000	3 655 500 000	3 681 800 000	1 227 266 664	3 912 398 326	22 111 621 393	337 679 947	26 361 699 666	21.37%	30 043 499 666
Estonia	0	24 900 000	24 900 000	8 300 000	30 202 119	147 192 924	13 052 084	190 447 127	0.15%	215 347 127
Ireland	0	250 700 000	250 700 000	83 566 667	219 088 800	1 196 157 517	106 067 246	1 521 313 563	1.23%	1 772 013 563
Greece	1 400 000	130 300 000	131 700 000	43 900 000	221 387 850	1 298 242 192	115 119 431	1 634 749 473	1.33%	1 766 449 473
Spain	4 700 000	1 261 400 000	1 266 100 000	422 033 334	1 375 304 700	7 903 197 972	700 802 719	9 979 305 391	8.09%	11 245 405 391
France	30 900 000	1 571 200 000	1 602 100 000	534 033 333	2 952 872 217	15 821 919 453	1 402 981 958	20 177 773 628	16.36%	21 779 873 628
Croatia	1 700 000	44 000 000	45 700 000	15 233 334	64 085 770	303 861 800	26 944 431	394 892 001	0.32%	440 592 001
Italy	4 700 000	1 596 900 000	1 601 600 000	533 866 667	1 741 842 900	11 536 837 449	1 023 009 556	14 301 689 905	11.59%	15 903 289 905
Cyprus	0	17 800 000	17 800 000	5 933 333	24 682 350	117 031 025	10 377 528	152 090 903	0.12%	169 890 903
Latvia	0	28 200 000	28 200 000	9 400 000	28 305 295	183 638 121	16 283 800	228 227 216	0.19%	256 427 216
Lithuania	800 000	69 600 000	70 400 000	23 466 667	45 043 722	273 185 374	24 224 251	342 453 347	0.28%	412 853 347
Luxembourg	0	15 100 000	15 100 000	5 033 333	47 922 750	227 225 064	20 148 798	295 296 612	0.24%	310 396 612
Hungary	2 100 000	109 300 000	111 400 000	37 133 333	133 968 470	795 747 127	70 561 531	1 000 277 128	0.81%	1 111 677 128
Malta	0	11 200 000	11 200 000	3 733 333	12 561 825	59 561 722	5 281 535	77 405 082	0.06%	88 605 082
Netherlands	7 200 000	2 230 500 000	2 237 700 000	745 900 000	819 396 150	4 833 453 746	73 814 596	5 726 664 492	4.64%	7 964 364 492
Austria	3 200 000	208 100 000	211 300 000	70 433 334	462 261 900	2 346 865 043	35 840 396	2 844 967 339	2.31%	3 056 267 339
Poland	12 800 000	489 200 000	502 000 000	167 333 334	555 928 977	3 141 229 046	278 543 175	3 975 701 198	3.22%	4 477 701 198
Portugal	100 000	131 200 000	131 300 000	43 766 667	242 598 450	1 256 057 070	111 378 737	1 610 034 257	1.31%	1 741 334 257
Romania	900 000	123 500 000	124 400 000	41 466 667	173 796 047	1 150 669 339	102 033 658	1 426 499 044	1.16%	1 550 899 044
Slovenia	0	64 200 000	64 200 000	21 400 000	56 158 800	267 700 762	23 737 913	347 597 475	0.28%	411 797 475
Slovakia	1 300 000	96 400 000	97 700 000	32 566 667	79 892 400	549 846 107	48 756 674	678 495 181	0.55%	776 195 181
Finland	700 000	113 700 000	114 400 000	38 133 333	279 661 350	1 454 711 597	128 994 091	1 863 367 038	1.51%	1 977 767 038
Sweden	2 600 000	514 300 000	516 900 000	172 300 000	587 407 923	3 213 267 191	49 071 747	3 849 746 861	3.12%	4 366 646 861
United Kingdom	9 500 000	3 323 100 000	3 332 600 000	1 110 866 667	3 646 763 905	18 050 716 166	- 5 283 248 305	16 414 231 766	13.31%	19 746 831 766
<b>Total</b>	<b>124 700 000</b>	<b>18 465 300 000</b>	<b>18 590 000 000</b>	<b>6 196 666 667</b>	<b>18 812 783 576</b>	<b>104 538 814 839</b>	<b>0</b>	<b>123 351 598 415</b>	<b>100.00%</b>	<b>141 941 598 415</b>

<sup>125</sup>

Total own resources in per cent of GNI: (141 941 598 415) / (14 698 459 150 700) = 0,97 %; ceiling of own resources in per cent of GNI: 1,23 %.

## 2.6 Other revenue

The surpluses, balances and adjustments (title 3) comprise notably:

- the possible surplus from the 2015 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 previous year 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 following year. The balance can be positive or negative. At the stage of the DB a *p.m.* entry is proposed;
- the balance of the additional resource (the GNI resource) for the previous year 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 following year. The balance can be positive or negative. At the stage of the DB a *p.m.* entry is proposed.

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 EAGF and 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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