



European  
Commission

# Statement of estimates of the European Commission for the financial year 2017

**Political presentation**

**Financial programming 2018-2020**

**Expenditure - Figures by MFF heading, section and budget line**

**Changes in budget remarks and staff establishment plans**

**Revenue - Analysis by title**

**Statement of estimates  
of the European Commission  
for the financial year 2017**

**(Preparation of the 2017 Draft Budget)**

- Political Presentation
- Financial programming 2018-2020
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# **POLITICAL PRESENTATION**

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## 1. PRIORITIES FOR THE 2017 DRAFT BUDGET

### 1.1. Introduction

On 23 June 2016, the British people expressed their wish to leave the European Union. As mentioned by President Juncker in his joint statement with President Schulz, President Tusk and Prime Minister Rutte, EU law continues to apply in full until the United Kingdom is no longer a member. This draft budget has been prepared accordingly.

The EU budget represents around 1 % of EU gross national income (GNI), and just above 2 % of all public spending in the EU. It complements national budgets and the wide set of European-level policy and regulatory instruments, to implement the political priorities and enable Europeans, acting together, to tackle challenges both at European and at international level.

2017 will be the fourth year of the current multiannual financial framework and the third of the mandate of the current Commission. The Commission proposes a draft budget reflecting and supporting the political priorities set by President Jean-Claude Juncker, in particular contributing to the greatest extent possible to jobs, growth and investment, and providing a European response to the challenges of migration management and the fight against terrorism and organised crime. In line with the European Agendas on Security and on Migration, the EU budget will continue to support Member States in properly managing migration flows, protecting EU external borders, and safeguarding the integrity of the Schengen area, while fostering a coordinated and collaborative partnership with neighbouring regions and other third countries to address the root causes of migration.

Besides these two clear priorities, through the EU budget and other instruments, the Commission will continue to progress towards a connected digital single market, a resilient energy union, a deeper and fairer internal market and economic and monetary union, a reasonable and balanced free trade agreement with the U.S. and a stronger EU as a global actor. Underpinning all these are the priorities to ensure an area of justice and fundamental rights and to change the nature of the EU's relationship with the citizen.

The 2017 draft budget aims to achieve the right balance between the implementation of ongoing programmes and addressing newer challenges. It therefore builds on commitments made in previous years, and makes use of the existing room for flexibility to respond to challenges in line with the 2014-2020 multiannual financial framework (MFF).

In line with the annual evolution foreseen in the MFF, appropriations proposed in the draft budget are set at 157,7 billion (1,7 % compared to the 2016 budget) in commitments, and 134,9 billion (-6,2 %) in payments, corresponding to 1,05 % and 0,90 % of EU GNI, respectively. The increase in commitment appropriations is 4,8 % after 'neutralising' the impact of the re-programming of the 2014 annual tranche of the European Agricultural Fund for Rural Development, the Asylum, Migration and Integration Fund, and the Internal Security Fund. The significant reduction of total payments essentially reflects the finalisation of the implementation of programmes from the 2007-2013 MFF and the slow implementation of the new generation of programmes in some policy areas.

In the course of 2016, the Commission will present proposals for the MFF mid-term review/revision, as established in Article 2 of the MFF Regulation<sup>1</sup>.

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<sup>1</sup> 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).



## 1.2. Jobs, growth and investments remain the overarching priority...

The European economy continues to recover, albeit slowly and subject to real downward risks associated with the world economy and the global financial markets. Growth forecasts are still modest, and are predicated on governments engaging more systematically in the kind of structural reforms and policy measures set out in the country-specific recommendations adopted by the Commission on 18 May 2016. This moderate and fragile growth rate makes it imperative to maintain the rhythm of implementation of the ten political priorities of the European Commission to create the conditions for sustainable and inclusively economic growth.

Moreover, it reinforces the need to ensure that the EU budget contributes as much as possible to stimulate investment and job creation.

The European Fund for Strategic Investments (EFSI), established in 2015 in close partnership with the European Investment Bank, shows that the EU budget can make a difference. The 2017 draft budget proposes to endow the EFSI with the funds needed to mobilise up to EUR 240 billion in investments by the end of 2017 with a view to reaching the target of EUR 315 billion by 2018. More importantly, most of this target amount will come from private sources<sup>2</sup>, providing a real and lasting stimulus to the investment scene in Europe via the leverage of public guarantees provided by the EU budget.

In complementarity to the EFSI, the main EU spending programmes will be used by Member States to boost smart and inclusive growth. These programmes primarily include the European Structural and Investment Funds<sup>3</sup> and programmes under the expenditure heading 'Competitiveness for growth and jobs' (heading 1a). The Connecting Europe Facility, the research and innovation programme Horizon 2020, the programme for the Competitiveness of enterprises and SMEs (COSME), to name but three among many, are building networks and know-how across the EU. To ensure that citizens can benefit fully from the opportunities being created, programmes such as Erasmus+ and the European Social Fund promote, among other things, the skills which people need to find jobs.

The 2017 draft budget includes the technical adjustment of the cohesion policy national envelopes for 2017-2020 in line with Article 7 of the MFF Regulation. All Member States' allocations under the 'Investment for growth and jobs' goal of cohesion policy for the years 2017-2020 were reviewed and compared to the actual evolution of GDP. The effect of the adjustment is a EUR 4,6 billion increase (in current prices) in the 2017-2020 ceilings for commitments under 'Economic, social and territorial cohesion' (heading 1b) and concerns Member States particularly affected by the economic slowdown of the past few years<sup>4</sup>. The Commission urges these Member States to use the additional funds for stimulating youth employment in 2017-2020, for the integration of refugees, and for promoting investment in combination with the EFSI.

The draft budget does not include any additional commitment appropriations for the Youth Employment Initiative (YEI) in 2017, as all the YEI appropriations were frontloaded over 2014 and 2015 to ensure that the initiative reached its beneficiaries as quickly as possible. The Commission expects implementation on the ground to accelerate over 2016 and 2017, to reach its target result of 2.3 million participants by 2018. The Commission will reassess the YEI in the context of the mid-term review/revision and the result of the evaluation of the initiative.

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<sup>2</sup> Mobilisation of private capital is a key feature of the EFSI and currently represents about 80 % of the total expected investment value.

<sup>3</sup> European Regional Development Fund (ERDF); European Social Fund (ESF); Cohesion Fund (CF); European Agricultural Fund for Rural Development (EAFRD); European Maritime and Fisheries Fund (EMFF).

<sup>4</sup> COM(2016) 311, 30.6.2016.

### 1.3. ...together with an effective European response to the migration challenge...

Tackling the refugee crisis and the migration challenge has been at the top of the Commission's agenda in the past two years. Building on the actions already undertaken in 2015 and 2016 which reached a combined total of over EUR 10,5 billion, the 2017 draft budget includes EUR 5.2 billion of specific migration-related expenditure for both internal and external actions.

*...both inside the Union...*

The amount proposed for 2017 for 'Security and citizenship' (heading 3) is EUR 1,8 billion above the initially programmed amount for the year, and represents a slight increase over the reinforced funding level in the 2016 budget. Given the unprecedented scale of the needs, the Commission proposes to mobilise both the Flexibility Instrument<sup>5</sup>, and the Contingency Margin for commitments<sup>6</sup> to finance a wide range of actions including emergency assistance, relocation, resettlement, return and integration of refugees and asylum-seekers.

The 2017 draft budget integrates the budgetary implications of: 1) the proposal to review the Dublin common asylum system<sup>7</sup>; 2) the Commission's proposal for a new Entry-Exit System<sup>8</sup> to strengthen border management; 3) the proposed European Border and Coast Guard<sup>9</sup>; 4) a recast of Eurodac<sup>10</sup> and 4) the proposed EU Agency for Asylum<sup>11</sup>. It also includes EUR 200 million for the new instrument allowing the provision of emergency humanitarian support within the Union<sup>12</sup> in response to the current influx of refugees and migrants into Europe. This instrument fills a gap by enabling actions to be carried out at European level within the borders of the Union, and it will help alleviate the suffering of refugees, specifically where the impact is on an exceptional scale and causing wide-ranging consequences in one or more Member States.

*... and in partnership with our neighbours...*

In 2017 the EU budget will continue to fund a variety of actions to address the root causes of migration as well as the challenges to security posed by economic, political and social unrest in the neighbourhood. Besides the implementation of programmes such as the Development Cooperation Instrument and the focus of actions in specific regions via the recently created Trust Fund for Africa, the budget will provide significant assistance to host countries dealing with large migration flows outside the Union. In particular, the draft budget includes EUR 750 million to reach the EUR 1 billion contribution from the EU budget towards the EUR 3 billion agreed for the Facility for Refugees in Turkey in 2016-2017<sup>13</sup>. It also includes the budgetary implications of the pledge for Lebanon and Jordan made at the UN London conference in February 2016<sup>14</sup>. To honour all pledges and meet needs, the Commission proposes some reorientation of funds within and between instruments, as well as the full use of the expenditure ceiling of 'Global Europe' (heading 4). As a complement to the appropriations proposed in the draft budget, additional funds will be available through financial contributions from Member States and other donors mobilised through Trust Funds and the Facility for Refugees in Turkey (EUR 2 billion).

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<sup>5</sup> COM(2016) 313, 30.6.2016.

<sup>6</sup> COM(2016) 314, 30.6.2016.

<sup>7</sup> COM(2016) 270, 4.5.2016.

<sup>8</sup> COM(2016) 194, 6.4.2016.

<sup>9</sup> COM(2015) 671, 15.12.2015.

<sup>10</sup> COM(2016) 272, 4.5.2016.

<sup>11</sup> COM(2016) 271, 4.5.2016.

<sup>12</sup> OJ L 70, 16.3.2016, p. 1.

<sup>13</sup> OJ C 60, 16.2.2016, p. 3.

<sup>14</sup> "Supporting Syria and the Region" conference 2016, London.

#### **1.4. ... without losing sight of the other priorities**

Even though the ten priorities set by President Juncker will be mainly driven by legislation and other policy actions, they are underpinned in one way or another by the spending programmes in the EU budget. To take one example, the Energy Union strategy addresses security of energy supply, the internal energy market, energy efficiency measures, research and innovation, and climate action. The Structural and Investment Funds, the environment programmes, the common agricultural policy, Horizon 2020 and climate diplomacy will all continue to contribute to these objectives. Following the COP 21 conference in Paris, the Commission continues to push towards its commitment for 20 % of the budget to address climate change; and to implement the EU's 2030 climate and energy policy framework (see annex III).

Most of the larger spending programmes also support the Digital Single Market strategy, another way in which the 2017 budget will be used by EU Member States to boost smart growth. These programmes are building digital infrastructure across the EU, helping to create an environment where digital networks and services can prosper and industry is better able to integrate new technologies.

The European Agenda on Security is another example: information exchange and actions to combat cybercrime, and investment in systems to manage borders and border security are funded primarily by the Internal Security Fund, the Schengen (SIS II) and visa information system (VIS), the European fingerprint database (Eurodac), and justice programmes, and form key elements of the priority for Justice and Fundamental Rights.

The European Union and its institutions must stand firm and work together to defeat terrorism. In this context, the 2017 draft budget consolidates the significant reinforcement for Europol included in the 2016 budget. The budget also contains a proposal for a contribution to a Preparatory Action on defence and security research, technology and development activities which will aim to illustrate very tangibly the added value of such research at the EU level.

## 2. ENSURING PROPER IMPLEMENTATION OF THE EU BUDGET

### 2.1. Sufficient payment appropriations

As the programmes of the previous MFF have reached the final stages of their implementation, the shortage of payment appropriations experienced in 2013 and 2014 eased in 2015. Therefore, in accordance with the 'payment plan' agreed by the European Parliament, the Council and the Commission in mid-2015, the Commission does not expect an 'abnormal' backlog of unpaid bills at the end of 2016, thus allowing the year 2017 to start on a sustainable basis.

Indeed, as regards payment appropriations, the Commission proposal leaves a very large margin of EUR 9,6 billion under the payment ceiling for 2017. Whereas the time-profile of the MFF ceilings already foresaw a decrease in the level of payments in 2017, the 6,2 % decrease compared with the budget 2016 is larger than originally expected. That reflects the completion of most of the 2007-2013 programmes, and a slower take-up of the Structural and Investment Funds (heading 1b) in the current 2014-2020 programming period. In the other headings the level of payments remains relatively stable as the spending programmes reach cruising speed, or increases in line with the reinforcement of commitments in the corresponding programmes during the past two years, notably in the case of heading 3. The Commission will continue to monitor the implementation of payments very closely, to anticipate possible difficulties later in the programming period, once the implementation of all programmes is at full speed.

### 2.2. Stronger focus on results

The present Commission took office with a promise of reform: to do different things, and to do things differently. Doing things differently means looking critically at every euro we spend, to leverage all the tools at our disposal to deliver on our objectives. At a time when resources are in greater demand than ever, the EU budget must be further geared to results.

Three guiding principles have been set for the EU budget: speed, focus and impact. The Commission's strategy 'Budget Focused on Results' (BFOR) aims to make the budget more results- and performance-oriented: better aligning it to the Commission's policy priorities; ensuring European added value; increasing the leverage effect of EU funds, and improving performance indicators. The strategy also addresses the way in which the impact of the EU budget is communicated: communication of the *results* of the programmes should have more prominence than the spending *process*. The strategy looks at simplifying the way programmes are run too, which in turn should help to enhance the cost-effectiveness of controls.

To achieve simplification (in particular in agriculture, the European Structural and Investment Funds and research), further enhance performance and boost measures linking the effectiveness of funds to sound economic governance, changes may be needed to the Financial Regulation<sup>15</sup> (and possibly also to some specific legal bases). The Commission will present specific proposals in the second half of 2016, with a view to their possible adoption in early 2017.

The draft budget includes programme statements aiming to show what the programme has achieved to-date and what is expected of it in the near future. These statements have been enhanced in this draft budget by summaries which show results, progress, and challenges ahead. There is also a new 'EU Results Web App' that provides detailed information about how EU-funded projects contribute to improving the lives of people in Europe and elsewhere in the world<sup>16</sup>. The Commission is determined to show how the EU budget achieves better outcomes for citizens.

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<sup>15</sup> Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 (OJ L 298, 26.10.2012, p. 1).

<sup>16</sup> <https://ec.europa.eu/budget/euprojects/>

### 2.3. Providing sufficient administrative resources

The Commission continues to simplify and rationalise working methods, to lower overheads, and to ensure the efficient use of scarce resources. A new approach to the allocation of resources in the Commission has been followed since 2016, which aligns staff allocation to political priorities in a more transparent and evidence-based manner. Staff numbers are shrinking, but the challenges faced by the EU are not, and just one of the effects of this is much higher average working time than the Staff Regulations prescribe. Within the agreed frameworks, administrative resources need to be sufficient to guarantee the efficient implementation of the tasks entrusted to the EU institutions.

In 2017, with the reduction of 239 posts, the Commission will have achieved the target of a 5 % staff cut, over the period 2013-2017<sup>17</sup>, which translates into a total reduction of 1 254 posts. The other institutions also applied a 1 % staff reduction<sup>18</sup>.

Despite the reduction in staffing levels, administrative expenditure is driven by the growing number of staff retiring (+3,5 %) and three significant developments: 1) the necessary reinforcement of security; 2) the inclusion of a new official language (Irish); and 3) the alignment of appropriations to take account of the salary and pensions update of the end of 2015, which was only partially integrated in the 2016 budget.

The method for the annual update of salary and pensions is established in the Staff Regulations; the calculation is based on the evolution of the cost of living on Brussels and Luxembourg and of the remuneration (in real terms) of civil servants in 11 Member States. Appropriations requested for 2017 take fully into account the annual updates since the end of 2015.

53 additional posts in the institutions, of which 13 in the Commission and 14 additional contractual agents in the European Parliament, are requested to cater, in 2017, for the phasing-in of the Irish language<sup>19</sup>.

Most of the institutions have also increased their security-related expenditure. The additional extraordinary expenditure related to security for all those institutions concerned is EUR 61,8 million, of which EUR 47,6 million for the Parliament. Expenditure for the European schools takes into account a continuing increase in the number of pupils in the European schools, especially those in Frankfurt and Luxembourg, as well as the additional security needs.

The Commission proposes to offset a large part of the EUR 596,3 million unallocated margin under the ceiling of heading 5 against the mobilisation of the Contingency Margin to increase spending for migration and refugees under heading 3.

The 2017 draft budget requests staff and appropriations for **decentralised agencies** taking into account the objective of 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 new tasks. The evolution of a set of workload, efficiency and quality indicators was used to assess the staff numbers required for a partially fee-financed agency, EASA, to assess a proposal for flexibility which may be extended to other fee-financed agencies.

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<sup>17</sup> As laid down in point 27 of the Inter-institutional Agreement (IIA) on budgetary discipline, on cooperation in budgetary matters and on sound financial management of 2 December 2013 (OJ C 373, 20.12.2013, p. 1).

<sup>18</sup> The European Parliament has committed itself in its statement of estimates to apply the 1 % staff reduction in 2017 (equivalent to a cut of 60 posts when excluding posts relating to political groups) during its reading of DB2017.

<sup>19</sup> OJ L 322, 8.12.2015, p. 1–3.

The 2017 draft budget takes account of decisions taken by the European Parliament and the Council in previous budgets, which have led to an overall increase of 84 posts compared to the trajectory set in the Commission's communication on decentralised agencies<sup>20</sup>. With this in mind, the draft budget proposes a 1 % staff reduction compared to the 2016 budget (including amending budget 1/2016). However, in the draft budget, the Commission proposes to reinforce the human resources levels of Frontex, EASO, Europol, Cefpol and eu-LISA, in line with the policy response to migration and security threats, new policy developments which were not anticipated when the 2014-2020 MFF was agreed.

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<sup>20</sup> COM(2013) 519, 10.7.2013.

### 3. THE MULTIANNUAL FINANCIAL FRAMEWORK AND THE 2017 DRAFT BUDGET

#### 3.1. Ceilings of the multiannual financial framework for the 2017 budget

The ceilings for commitment and payment appropriations in the multiannual financial framework (MFF)<sup>21</sup> for the establishment of the 2017 draft budget are presented in the table below:

Heading	2017 MFF ceilings million EUR, at current prices
<b>Commitment appropriations</b>	
<b>1. Smart and inclusive growth</b>	<b>73 512,0</b>
1a Competitiveness for growth and jobs	19 925,0
1b Economic, social and territorial cohesion	53 587,0
<b>2. Sustainable growth: natural resources</b>	<b>60 191,0</b>
of which: European Agricultural Guarantee Fund (EAGF) — Market related expenditure and direct payments	44 146,0
<b>3. Security and citizenship</b>	<b>2 578,0</b>
<b>4. Global Europe</b>	<b>9 432,0</b>
<b>5. Administration</b>	<b>9 918,0</b>
of which: Administrative expenditure of the institutions	8 007,0
<b>6. Compensations</b>	<b>0,0</b>
<b>TOTAL COMMITMENTS</b>	<b>155 631,0</b>
<b>TOTAL PAYMENTS</b>	<b>142 906,0</b>

In the MFF, the overall ceiling for commitment appropriations (CA) is set at EUR 155 631 million, which represents 1,04 % of EU gross national income (GNI). The ceiling for payment appropriations (PA) is EUR 142 906 million, or 0,95 % of GNI.

<sup>21</sup> OJ L 347, 20.12.2013, p. 884. The figures are based on the technical adjustment of the financial framework for 2017 in line with movements in GNI, adopted by the Commission on 30 June 2016 (COM(2016) 311).

### 3.2. Overview of the 2017 draft budget

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

Heading	Budget 2016 <sup>(1)</sup>		Draft budget (DB) 2017		Share in DB 2017		Difference 2017 – 2016		Difference 2017 / 2016	
	(1)		(2)				(2 – 1)		(2 / 1)	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
<b>1. Smart and inclusive growth</b>	<b>69 841,2</b>	<b>66 246,7</b>	<b>74 682,8</b>	<b>56 646,7</b>	<b>47,4%</b>	<b>42,0%</b>	<b>4 841,6</b>	<b>-9 600,0</b>	<b>6,9%</b>	<b>-14,5%</b>
<i>Of which under Global Margin for Commitments</i>	543,0		1 265,0							
<i>Ceiling</i>	69 304,0		73 512,0							
<i>Margin</i>	5,8		94,2							
1a Competitiveness for growth and jobs	19 010,0	17 402,4	21 109,0	19 298,0	13,4%	14,3%	2 099,0	1 895,6	11,0%	10,9%
<i>Of which under Global Margin for Commitments</i>	543,0		1 265,0							
<i>Ceiling</i>	18 467,0		19 925,0							
<i>Margin</i>	0,0		81,0							
1b Economic, social and territorial cohesion	50 831,2	48 844,3	53 573,8	37 348,7	34,0%	27,7%	2 742,6	-11 495,6	5,4%	-23,5%
<i>Ceiling</i>	50 837,0		53 587,0							
<i>Margin</i>	5,8		13,2							
<b>2. Sustainable growth: natural resources</b>	<b>62 484,2</b>	<b>55 120,8</b>	<b>58 901,7</b>	<b>55 236,2</b>	<b>37,4%</b>	<b>40,9%</b>	<b>-3 582,5</b>	<b>115,4</b>	<b>-5,7%</b>	<b>0,2%</b>
<i>Ceiling</i>	64 262,0		60 191,0							
<i>Of which offset against Contingency Margin</i>	0,0		-650,0							
<i>Margin</i>	1 777,8		639,3							
Of which: European Agricultural Guarantee Fund (EAGF) — Market related expenditure and direct payments	42 220,3	42 212,0	42 937,6	42 889,0	27,2%	31,8%	717,2	676,9	1,7%	1,6%
<b>3. Security and citizenship</b>	<b>4 052,0</b>	<b>3 022,3</b>	<b>4 272,4</b>	<b>3 781,9</b>	<b>2,7%</b>	<b>2,8%</b>	<b>220,4</b>	<b>759,6</b>	<b>5,4%</b>	<b>25,1%</b>
<i>Of which under Flexibility Instrument</i>	1 506,0		530,0							
<i>Of which under Contingency Margin</i>	0,0		1 164,4							
<i>Ceiling</i>	2 546,0		2 578,0							
<i>Margin</i>	0,0		0,0							
<b>4. Global Europe</b>	<b>9 167,0</b>	<b>10 155,6</b>	<b>9 432,0</b>	<b>9 289,7</b>	<b>6,0%</b>	<b>6,9%</b>	<b>265,0</b>	<b>-865,9</b>	<b>2,9%</b>	<b>-8,5%</b>
<i>Of which under Flexibility Instrument</i>	24,0		0,0							
<i>Ceiling</i>	9 143,0		9 432,0							
<i>Margin</i>	0,0		0,0							
<b>5. Administration</b>	<b>8 951,0</b>	<b>8 950,9</b>	<b>9 321,7</b>	<b>9 324,1</b>	<b>5,9%</b>	<b>6,9%</b>	<b>370,7</b>	<b>373,2</b>	<b>4,1%</b>	<b>4,2%</b>
<i>Ceiling</i>	9 483,0		9 918,0							
<i>Of which offset against Contingency Margin</i>	0,0		-514,4							
<i>Margin</i>	532,0		81,9							
Of which: Administrative expenditure of the institutions	7 134,9	7 134,8	7 365,2	7 367,6	4,7%	5,5%	230,3	232,8	3,2%	3,3%
<b>Appropriations for headings 1 to 5</b>	<b>154 495,4</b>	<b>143 496,3</b>	<b>156 610,6</b>	<b>134 278,6</b>	<b>99,3%</b>	<b>99,5%</b>	<b>2 115,2</b>	<b>-9 217,7</b>	<b>1,4%</b>	<b>-6,4%</b>
<i>Of which under Flexibility Instrument</i>	1 530,0	832,8	530,0	981,1						
<i>Of which under Global Margin for Commitments</i>	543,0		1 265,0							
<i>Of which under Contingency Margin</i>	0,0	0,0	1 164,4	0,0						
<i>Ceiling</i>	154 738,0	144 685,0	155 631,0	142 906,0						
<i>Of which offset against Contingency Margin</i>	0,0		-1 164,4							
<i>Margin</i> <sup>(2)</sup>	2 315,6	2 021,5	815,4	9 608,5						
<b>Appropriations as % of GNI</b> <sup>(3)</sup>	<b>1,05%</b>	<b>0,98%</b>	<b>1,04%</b>	<b>0,89%</b>						
<b>Other Special instruments</b> <sup>(4)</sup>	<b>524,6</b>	<b>389,0</b>	<b>1 046,9</b>	<b>620,0</b>	<b>0,7%</b>	<b>0,5%</b>	<b>522,3</b>	<b>231,0</b>	<b>99,6%</b>	<b>59,4%</b>
<b>Total appropriations</b>	<b>155 020,0</b>	<b>143 885,3</b>	<b>157 657,5</b>	<b>134 898,6</b>	<b>100,0%</b>	<b>100,0%</b>	<b>2 637,5</b>	<b>-8 986,7</b>	<b>1,7%</b>	<b>-6,2%</b>
<b>Appropriations as % of GNI</b> <sup>(3)</sup>	<b>1,06%</b>	<b>0,98%</b>	<b>1,05%</b>	<b>0,90%</b>						

(1) Budget 2016 includes amending budget 1 and draft amending budgets 2 and 3.

(2) In the technical adjustment of the MFF as adopted on 30 June 2016 (COM(2016) 311), the Commission has used the Global Margin for Payments (GMP) resulting from the execution of payment appropriations in the 2015 budget to increase the payment ceilings for the years 2018, 2019 and 2020, by respectively EUR 455, 465 and 474 million. The GMP is mentioned in chapter 1 ('general provisions') and not chapter 2 ('special instruments') of the MFF Regulation The Emergency



Heading	Budget 2016 <sup>(1)</sup>		Draft budget (DB) 2017		Share in DB 2017		Difference 2017 – 2016		Difference 2017 / 2016	
	(1)		(2)				(2 – 1)		(2 / 1)	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
Aid Reserve, the EGF, the EUSF, the Flexibility Instrument, the Contingency Margin and the Global Margin for Commitments are mentioned in chapter 2.										
(3) The draft budget is based on the forecast of GNI issued after the Advisory Committee on Own Resources (ACOR) meeting held on 18 May 2016.										
(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 ceilings for the purpose of the calculation of the corresponding margins. This is also the case for the appropriations related to the Flexibility Instrument.										

The proposed level of expenditure for 2017 broadly reflects the indicative financial programming for 2017, as technically updated in January 2016 following the adoption of the 2016 budget, and which includes the agreed recourse to the Global Margin for Commitments (EUR 1 265,0 million) to finance the European Fund for Strategic Investments (EFSI)<sup>22</sup> in 2017.

The main deviation from the indicative financial programming concerns migration and refugee-related expenditure in heading 3, for which the Commission proposes to make maximum use of the flexibility offered by the MFF Regulation to ensure that the response to the refugee and migration crisis can be sustained in 2017 at the same level as 2016, including the new emergency humanitarian support instrument for actions inside the Union<sup>23</sup>. Therefore, the Commission proposes the following:

1. The full mobilisation of the Flexibility Instrument<sup>24</sup> available in 2017 (EUR 530,0 million).
2. The mobilisation of the Contingency Margin<sup>25</sup> for commitments for an amount of EUR 1 164,4 million. The Contingency Margin is mobilised as a last resort, after having made full use of all other possible options, including redeployment, full use of the expenditure ceiling for commitments of heading 3, and the Flexibility Instrument. The MFF Regulation requires amounts made available through the mobilisation of the Contingency Margin to be fully offset against the margins of one or more other MFF headings in the current or future financial years, and thus the Commission proposes to offset the full amount against the 2017 unallocated margins in headings 2 (EUR 650,0 million) and 5 (EUR 514,4 million) without pre-empting the room for manoeuvre of future years.
3. For heading 1a, as agreed in 2015, the Global Margin for Commitments will also be used, for an amount of EUR 1 265,0 million, to finance the European Fund for Strategic Investments (EFSI).

<sup>22</sup> OJ L 169, 1.7.2015, p. 1.

<sup>23</sup> Council Regulation (EU) 2016/369 on the provision of emergency support within the Union (OJ L 70, 16.3.2016, p. 1).

<sup>24</sup> COM(2016) 313, 30.06.2016.

<sup>25</sup> COM(2016) 314, 30.06.2016.

The section below sets out the main evolution of expenditure by MFF heading, as compared to the 2016 budget as modified by amending budget No 1/2016 and draft amending budgets No 2 and 3/2016.

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

Heading	Budget 2016 excluding reprogramming <sup>26</sup>	Budget 2016	DB 2017 excluding reprogramming	DB 2017	Difference (3 – 1)		Difference (4 – 2)	
	(1)	(2)	(3)	(4)				
1a. Competitiveness for growth and jobs	19 010,0	19 010,0	21 109,0	21 109,0	2 099,0	11,0%	2 099,0	11,0%
1b. Economic, social and territorial cohesion	50 831,2	50 831,2	53 530,3	53 573,8	2 699,2	5,3%	2 742,6	5,4%
2. Sustainable growth: natural resources	58 131,6	62 484,2	58 901,7	58 901,7	770,2	1,3%	-3 582,5	-5,7%
3. Security and citizenship	3 884,0	4 052,0	4 208,3	4 272,4	324,3	8,3%	220,4	5,4%
4. Global Europe	9 167,0	9 167,0	9 432,0	9 432,0	265,0	2,9%	265,0	2,9%
5. Administration	8 951,0	8 951,0	9 321,7	9 321,7	370,7	4,1%	370,7	4,1%
<b>Appropriations for headings 1 to 5</b>	<b>149 974,8</b>	<b>154 495,4</b>	<b>156 610,6</b>	<b>156 610,6</b>	<b>6 635,8</b>	<b>4,4%</b>	<b>2 115,2</b>	<b>1,4%</b>
9. Special instruments	524,6	524,6	1 046,9	1 046,9	522,3	99,6%	522,3	99,6%
<b>Total appropriations</b>	<b>150 499,4</b>	<b>155 020,0</b>	<b>157 550,0</b>	<b>157 657,5</b>	<b>7 050,5</b>	<b>4,7%</b>	<b>2 637,5</b>	<b>1,7%</b>

Total *commitment* appropriations, in the draft budget (DB) 2017 (including the special instruments) are set at EUR 157 657,5 million, corresponding to 1,05 % of GNI<sup>27</sup>, and EUR 2 637,5 million above the 2016 budget. The resulting total margin under the MFF ceilings for commitments stands at EUR 815,4 million. Both the 2016 budget and the 2017 draft budget include the reprogramming of 2014 appropriations for territorial cooperation, rural development and the shared management programmes of heading 3 (AMIF and ISF). The table above shows that, not counting this reprogramming effect, total 2017 commitments increase by 4,7 %, with the greatest effect in heading 2 (1,3 % increase, instead of a -5,7 % decrease).

*Payment* appropriations (including the special instruments) amount to EUR 134 898,6 million, corresponding to 0,90 % of GNI. This represents a -6,2 % decrease compared to payment appropriations in the 2016 budget. The margin left under the payment ceiling of the MFF for 2017 amounts to EUR 9 608,5 million.

Commitment appropriations for 'Competitiveness for growth and jobs' (heading 1a) are set at EUR 21 109,0 million. This is an increase of 11,0 % compared to the 2016 budget, mostly relating to the European Fund for Strategic Investments (EFSI), the Connecting Europe Facility (CEF) and Erasmus+. This leaves a margin of EUR 81,0 million, after making use of the Global Margin for Commitments for an amount of EUR 1 265,0 million. Payment appropriations increase by 10,9 % to EUR 19 298,0 million.

For 'Economic, social and territorial cohesion' (heading 1b) commitment appropriations increase by 5,4 % to EUR 53 573,8 million, leaving a margin of EUR 13,2 million. Because of the frontloading of the Youth Employment Initiative (YEI, specific top-up allocation) in 2014 and 2015, no commitments are proposed at this stage for 2017 pending the results of the evaluation of the programme. Payment appropriations for the heading as a whole decrease by -23,5 % compared to the 2016 budget, to EUR 37 348,7 million. This is the combined result of the progressive completion of the 2007-2013 programmes, which is only partially offset by the increase in payment appropriations under the new programmes. The new programmes have been slower to get off the ground than expected.

<sup>26</sup> 'Reprogramming' refers to the revision of the MFF and the adoption of Amending budget No 1 of the EU for the financial year 2015: OJ L 190, 17.7.2015, p. 1. This was a necessary condition for the adoption in 2015 of the programmes which had not been adopted at that time and for which the 2014 allocation had not been used. The corresponding commitments were reprogrammed to subsequent years.

<sup>27</sup> The draft budget is based on the forecast of GNI issued after the Advisory Committee on Own Resources (ACOR) meeting held on 18 May 2016.

Commitment appropriations for 'Sustainable growth: natural resources' (heading 2) are set at EUR 58 901,7 million. This looks like a reduction (-5,7 %) compared to the 2016 budget; however, as mentioned above, it actually represents an increase of 1,3 % if the distorting effect of the reprogramming of the 2014 tranche of commitments for rural development is not counted. The level of expenditure leaves a margin of EUR 1,3 billion under the ceiling, EUR 650,0 million of which is proposed to offset the use of the Contingency Margin for migration and refugee-related expenditure in heading 3. Payment appropriations amount to EUR 55 236,2 million, with an increase of 0,2 % compared to 2016. The funding for market related expenditure and direct payments is EUR 42 937,6 million in commitment appropriations, and EUR 42 889,0 million in payment appropriations.

The Commission proposes to increase the level of commitment appropriations for 'Security and citizenship' (heading 3) by 5,4 % in comparison with the 2016 budget to EUR 4 272,4 million. The budget for this heading was already well above the financial programming in 2016 through the mobilisation of the Flexibility Instrument (EUR 1,5 billion). Given the scale of the challenge of the refugee and migration crises, the Commission proposes to sustain the level of effort for migration and security funding in this heading in 2017, including the new Instrument for emergency support within the Union. This leaves no margin under the heading and will require the mobilisation of both the Flexibility Instrument to its maximum possible extent in 2017 (EUR 530,0 million) and the Contingency Margin (EUR 1 164,4 million). Payment appropriations increase by 25,1 % to EUR 3 781,9 million, resulting from the increase of commitment appropriations in 2015, 2016 and 2017 to address the refugee and migration crisis.

For 'Global Europe' (heading 4) the Commission proposes an increase in commitment appropriations of 2,9 % to EUR 9 432,0 million, leaving no margin under the expenditure ceiling. This is to tackle the external dimension of the refugee crisis, in particular honouring pledges made towards neighbouring countries bearing a large burden such as Turkey, Jordan and Lebanon. Payment appropriations decrease by -8,5 % to EUR 9 289,7 million, now that the backlog of outstanding commitments under this heading has been brought under control.

Commitment and payment appropriations for 'Administration' (heading 5) for all institutions combined including pensions and European schools increase by 4,1 %, with commitments set at EUR 9 321,7 million. Irish has now become a new official language and institutions have to comply with the new linguistic requirements. Moreover, institutions are stepping up their security systems. Expenditure for the European schools takes into account a continuing increase in the number of pupils in the schools, especially those in Frankfurt and Luxembourg.

The draft budget incorporates adjustments made by the Commission to align better the draft estimates of expenditure for the Economic and Social Committee and the Committee of the Regions. Details on the implementation of the staff reduction are presented in section 5 ('horizontal issues') below.

The margin under the ceiling of heading 5 amounts to EUR 596,3 million, EUR 514,4 million of which is proposed to offset the use of the Contingency Margin for migration-related expenditure in heading 3.

Section 4 below provides more details on the main programmes and actions financed within each expenditure heading. In addition, cross-cutting issues are presented in section 5 ('horizontal issues'). These two sections present in more detail 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. Annex I provides an overview of the multiannual financial framework 2014-2020. Annex II shows the 2017 draft budget broken down by policy area and MFF heading, including for human resources. Annex III presents estimates of the contribution that the EU budget makes to the mainstreaming of climate action and biodiversity. Finally, Annex IV provides an overview of the human and financial resources requested for decentralised and executive agencies.

## 4. KEY ASPECTS OF 2017 DRAFT BUDGET BY FINANCIAL FRAMEWORK HEADINGS

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

#### 4.1.1. Summary Table for commitment (CA) and payment (PA) appropriations

(in million EUR, rounded figures at current prices)

	Budget 2016 <sup>(1)</sup>		Draft budget (DB) 2017		Share		Difference 2017 – 2016		Difference 2017 / 2016	
	(1)		(2)				(2 – 1)		(2 / 1)	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
— Large infrastructure projects	1 767,9	1 564,8	1 827,6	1 810,6	8,7%	9,4%	59,8	245,8	3,4%	15,7%
— Nuclear Safety and Decommissioning	135,6	150,0	138,4	150,1	0,7%	0,8%	2,7	0,1	2,0%	0,1%
— European Fund for Strategic Investments (EFSI)	2 055,0	525,0	2 661,0	2 316,8	12,6%	12,0%	606,0	1 791,8	29,5%	341,3%
— Common Strategic Framework (CSF) Research and Innovation	9 856,2	10 344,9	10 637,1	10 537,1	50,4%	54,6%	781,0	192,2	7,9%	1,9%
— Competitiveness of enterprises and small and medium-sized enterprises (COSME)	295,3	262,3	299,3	369,2	1,4%	1,9%	4,1	106,9	1,4%	40,8%
— Education, Training and Sport (Erasmus+)	1 734,0	1 805,1	2 014,2	1 886,9	9,5%	9,8%	280,2	81,8	16,2%	4,5%
— Employment and Social Innovation (EaSI)	127,1	90,3	130,0	93,5	0,6%	0,5%	2,9	3,2	2,3%	3,6%
— Customs, Fiscalis and Anti-Fraud	125,6	124,3	137,1	117,2	0,6%	0,6%	11,5	-7,0	9,1%	-5,7%
— Connecting Europe Facility (CEF)	2 211,6	1 673,8	2 536,7	1 218,8	12,0%	6,3%	325,1	-455,0	14,7%	-27,2%
— Energy projects to aid economic recovery (EERP)	p.m.	176,0	p.m.	110,0	0,0%	0,6%		-66,0	0,0%	-37,5%
— Other actions and programmes	211,3	203,4	219,9	196,3	1,0%	1,0%	8,7	-7,1	4,1%	-3,5%
— Actions financed under the prerogatives of the Commission and specific competences conferred to the Commission	134,9	123,4	137,9	125,3	0,7%	0,6%	3,0	1,8	2,2%	1,5%
— Pilot projects and preparatory actions	29,6	32,1	25,0	30,0	0,1%	0,2%	-4,6	-2,1	-15,5%	-6,6%
— Decentralised agencies	326,1	327,0	344,7	336,2	1,6%	1,7%	18,6	9,2	5,7%	2,8%
<b>Total</b>	<b>19 010,0</b>	<b>17 402,4</b>	<b>21 109,0</b>	<b>19 298,0</b>	<b>100%</b>	<b>100%</b>	<b>2 099,0</b>	<b>1 895,6</b>	<b>11,0%</b>	<b>10,9%</b>
<i>Of which under Global Margin for Commitments</i>	<i>543,0</i>		<i>1 265,0</i>							
<i>Ceiling</i>	<i>18 467,0</i>		<i>19 925,0</i>							
<i>Margin</i>	<i>0,0</i>		<i>81,0</i>							

(1) Budget 2016 includes amending budget 1 and draft amending budgets 2 and 3.

#### 4.1.2. Priorities for 2017

The European economy continues to recover, although with varying pace in the different Member States. As the world economy is now facing major challenges and turbulence, such moderate and unevenly distributed growth will bear additional risks. While the present recovery builds chiefly on consumption, the EU budget acts to support investments, to counteract risk aversion, which is still strong, and to increase the competitiveness of the productive system. EU initiatives like the European Fund for Strategic Investments (EFSI) boost viable investment projects so that they can deploy their full potential in contributing to long term growth and job creation. The resources devoted to competitiveness and growth in the 2017 draft budget will be stepped up and will deploy their multiplying effect through significant investment in the European economy, supporting enterprises and SMEs, encouraging research, technological development and innovation, reinforcing the pan-European infrastructure for transport, energy and ICT, as well as promoting education and social skills. Large-scale projects such as Galileo, Copernicus and ITER will continue to be supported, ensuring that the European Union contributes to leading technological and other strategic sectors.

Last but not least, in view of the evident need for increased security cooperation in Europe, the Commission proposes a preparatory action for defence research building on the pilot project 'Common Security and Defence Policy research' promoted by the European Parliament.

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

'European Fund for Strategic Investments'	Budget 2016		Draft budget (DB) 2017		Share		Difference 2017 – 2016		Difference 2017 / 2016	
	(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	2 030,0	500,0	2 641,0	2 300,0	99,2%	99,3%	611,0	1 800,0	30,1%	360,0%
— European Investment Advisory Hub (EIAH) and European Investment Project Portal (EIPP)	20,0	20,0	20,0	16,8	0,8%	0,7%		-3,2	0,0%	-16,0%
— Fees due to the European Investment Fund for increased assistance under the European Fund for Strategic Investments	5,0	5,0	p.m.	p.m.	0,0%	0,0%	-5,0	-5,0	-100,0%	-100,0%
<b>Total</b>	<b>2 055,0</b>	<b>525,0</b>	<b>2 661,0</b>	<b>2 316,8</b>	<b>100%</b>	<b>100%</b>	<b>606,0</b>	<b>1 791,8</b>	<b>29,5%</b>	<b>341,3%</b>

In line with the financial programming, the commitment appropriations allocated to the constitution of the EFSI Guarantee Fund will further increase in 2017. The payment appropriations allocated increase significantly in line with the progressive phasing-in of the operations. The EU Guarantee Fund provides a liquidity buffer for the Union budget against potential calls on the EUR 16 billion EU guarantee to cover losses incurred on investments supported by EFSI.

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

The European Investment Fund (EIF) will provide assistance in implementing the "Small and Medium-sized Enterprise Window" (SMEW) under the EFSI. Start-up fees need to be paid within a short period following the signature of the amendment to the EFSI agreement. As foreseen in the EFSI Regulation, these fees will be deducted from revenues, recoveries or other payments received. For 2017, a token entry (p.m.) is included as revenues are expected to materialise and cover a large part of the fees.

#### 4.1.4. Large infrastructure projects

(in million EUR, rounded figures at current prices)

'Large infrastructure projects' by programmes	Budget 2016		Draft budget (DB) 2017		Share		Difference 2017 – 2016		Difference 2017 / 2016	
	(1)		(2)				(2 – 1)		(2 / 1)	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
— European satellite navigation systems (EGNOS and Galileo)	848,2	504,0	895,0	645,0	49,0%	35,6%	46,8	141,0	5,5%	28,0%
— International Thermonuclear Experimental Reactor (ITER)	275,5	115,2	266,5	188,1	14,6%	10,4%	-9,0	73,0	-3,3%	63,4%
— European Earth Observation Programme (Copernicus)	583,6	580,0	604,8	694,2	33,1%	38,3%	21,3	114,2	3,6%	19,7%
— Support expenditure	60,6	60,6	61,3	61,3	3,4%	3,4%	0,7	0,7	1,1%	1,1%
— Completion (prior to 2014)	0,0	305,0	0,0	222,0	0,0%	12,3%	0,0	-83,0	0,0%	-27,2%
<b>Total</b>	<b>1 767,9</b>	<b>1 564,8</b>	<b>1 827,6</b>	<b>1 810,6</b>	<b>100%</b>	<b>100%</b>	<b>59,8</b>	<b>245,8</b>	<b>3,4%</b>	<b>15,7%</b>

#### 4.1.4.1. 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, 315 EGNOS-based landing approaches are currently available at more than 170 airports in fifteen countries.

'Galileo' is the EU programme to develop Europe's own global navigation satellite system providing a highly accurate global positioning service under civilian control. Galileo will offer autonomous navigation and positioning services, but will also be compatible with the US GPS satellite navigation system. Galileo is entirely financed by the EU budget. It will ensure Europe's autonomy in an area that is of strategic importance to both its economy and security. Galileo will be used for strategic purposes, for critical business processes that require uninterrupted navigation, and for timing services needed for the synchronisation of electricity grids and telecommunication networks. The Galileo system will consist of an array of 30 satellites in orbit and the necessary ground infrastructure to control the satellites and enable the provision of positioning, navigation and timing services.

In 2015 six Galileo satellites were deployed successfully, raising the total number of Galileo satellites to twelve. In parallel, major updates of the ground segment took place increasing the performance, robustness and availability of the ground infrastructure. The Galileo initial services declaration is expected to take place before the end of 2016. Initial services are due to include: an initial Open Service, an initial Search and Rescue Service and an initial Public Regulated Service. To that end, it is essential to continue the deployment of the infrastructure, in particular with the launch of additional satellites and the deployment of the service facilities. Although the provision of initial services is a crucial milestone, it is only a step towards achieving full operational capability of the system in 2020.

The satellite-based service industry is of major importance for the EU economy as it turns the investment made in space infrastructure into real applications and services to benefit citizens. The Galileo programme presents a great 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.

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

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

In 2015 progress on the reactor construction became visible with the Assembly hall building and the Diagnostic building walls almost completed. Moreover, special efforts have been made to control the delays and accelerate this international research project. In particular, the ITER work plan is under revision to make it a more robust and reliable basis for future decisions.

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

The European Earth Observation and Monitoring Programme 'Copernicus' gathers and structures multiple sources of information, such as satellite and "in-situ" data, in order to provide users, European public authorities, the private sector and the international scientific community with continuous, independent and reliable access to Earth observation data and services information. The objective is to 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 to monitor the environment and climate change. It contributes to economic growth and the creation of jobs: its direct investments support the competitiveness of Europe's Space industry by boosting commercial applications, in many different sectors, through a fully free and open access to 'Copernicus' data and information.

With two satellites launched in 2014/2015 and the reinforcement of the ground infrastructure for the reception, processing, distribution and archiving of data, the programme continues its steady development. Presently, two services (emergency management and land monitoring) are fully working. During 2016 and 2017, four additional satellites are expected to join the constellation.

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

The table below gives an overview of the Common Strategic Framework for Research and Innovation, broken down by programmes and objectives, and compared to the 2016 budget.

(in million EUR, rounded figures at current prices)

CSF for Research and Innovation by programmes and objectives	Budget 2016		Draft budget (DB) 2017		Share		Difference 2017 – 2016		Difference 2017 / 2016	
	(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>10 069,1</b>	<b>10 295,9</b>	<b>10 189,4</b>	<b>96,8%</b>	<b>96,7%</b>	<b>756,5</b>	<b>120,3</b>	<b>7,9%</b>	<b>1,2%</b>
— Excellent science	2 888,8	1 523,0	3 188,3	2 196,2	30,0%	20,8%	299,5	673,2	10,4%	44,2%
— European Research Council (ERC)	1 622,7	591,9	1 736,5	934,5	16,3%	8,9%	113,7	342,7	7,0%	57,9%
— Future and Emerging Technologies (FET)	215,4	244,1	322,1	216,7	3,0%	2,1%	106,7	-27,4	49,5%	-11,2%
— Marie Skłodowska-Curie actions	768,9	508,5	820,2	700,4	7,7%	6,6%	51,3	191,9	6,7%	37,7%
— Research infrastructures	281,8	178,6	309,5	344,6	2,9%	0,0	27,7	166,0	9,8%	93,0%
— Industrial leadership	1 788,9	1 742,3	1 992,8	1 837,7	18,7%	17,4%	203,9	95,4	11,4%	5,5%
— Leadership in enabling and industrial technologies	1 387,7	1 355,0	1 515,0	1 430,9	14,2%	13,6%	127,3	75,8	9,2%	5,6%
— Access to risk finance	329,4	337,6	400,3	358,8	3,8%	3,4%	71,0	21,2	21,5%	6,3%
— Innovation in SMEs	71,9	49,7	77,5	48,0	0,7%	0,5%	5,6	-1,6	7,8%	-3,3%
— Societal challenges	2 792,3	1 955,0	2 980,7	2 436,0	28,0%	23,1%	188,4	481,0	6,7%	24,6%
— Health, demographic change and wellbeing	642,9	442,2	642,9	559,2	6,0%	5,3%	0,0	117,0	0,0%	26,4%
— Food security, sustainable agriculture and the bio-economy	356,4	169,0	422,4	281,7	4,0%	2,7%	66,0	112,7	18,5%	66,7%
— Secure, clean and efficient energy	660,0	498,7	681,4	531,1	6,4%	5,0%	21,4	32,4	3,2%	6,5%
— Smart, green and integrated transport	442,5	302,3	477,3	431,1	4,5%	4,1%	34,8	128,8	7,9%	42,6%
— Climate action and resource efficiency, including raw materials	359,5	213,1	394,2	294,1	3,7%	2,8%	34,6	81,0	9,6%	38,0%
— Inclusive, innovative and secure societies	330,9	329,8	362,5	338,9	3,4%	3,2%	31,6	9,1	9,6%	2,8%
— Spreading excellence and widening participation	159,0	88,3	182,0	157,6	1,7%	1,5%	23,0	69,4	14,5%	78,6%
— Horizontal activities of Horizon 2020	109,2	79,8	114,7	104,6	1,1%	1,0%	5,6	24,8	5,1%	31,1%
— Joint Undertakings	916,9	562,5	872,2	706,3	8,2%	6,7%	-44,7	143,8	-4,9%	25,6%
— European Institute of Innovation and Technology - integrating the knowledge triangle of higher education, research and innovation	224,9	251,8	300,4	314,3	2,8%	3,0%	75,5	62,4	33,6%	24,8%
— Non-nuclear actions of JRC	25,2	24,5	27,2	25,5	0,3%	0,2%	2,0	1,0	7,9%	4,1%
— Support expenditure	634,3	634,3	637,6	637,6	6,0%	6,1%	3,3	3,3	0,5%	0,5%
— Completion (prior to 2014)	0,0	3 207,6	0,0	1 773,6	0,0%	16,8%	0,0	-1 434,0	0,0%	-44,7%
<b>— Euratom Research and Training Programme</b>	<b>316,7</b>	<b>275,7</b>	<b>341,2</b>	<b>347,7</b>	<b>3,2%</b>	<b>3,3%</b>	<b>24,5</b>	<b>72,0</b>	<b>7,7%</b>	<b>26,1%</b>
— Euratom	202,0	143,7	226,3	224,7	2,1%	2,1%	24,2	80,9	12,0%	56,3%
— Support expenditure	114,7	114,7	114,9	114,9	1,1%	1,1%	0,2	0,2	0,2%	0,2%
— Completion (prior to 2014)	0,0	17,3	0,0	8,1	0,0%	0,1%	0,0	-9,2	0,0%	-53,2%
<b>Total</b>	<b>9 856,2</b>	<b>10 344,9</b>	<b>10 637,1</b>	<b>10 537,1</b>	<b>100,0%</b>	<b>100,0%</b>	<b>781,0</b>	<b>192,2</b>	<b>7,9%</b>	<b>1,9%</b>
<b>Of which indirect research</b>	<b>9 488,4</b>	<b>9 974,4</b>	<b>10 264,7</b>	<b>10 165,9</b>	<b>96,5%</b>	<b>96,5%</b>	<b>776,3</b>	<b>191,5</b>	<b>8,2%</b>	<b>1,9%</b>
<b>Of which direct research</b>	<b>367,8</b>	<b>370,4</b>	<b>372,4</b>	<b>371,2</b>	<b>3,5%</b>	<b>3,5%</b>	<b>4,6</b>	<b>0,7</b>	<b>1,3%</b>	<b>0,2%</b>



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

Around 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.

'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.

In 2017, 'Horizon 2020' will continue to contribute to the key priorities of the Commission, in particular focusing on:

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 line with the programming, the major element remains the European Research Council (ERC), investments in future and emerging technologies will be further increased;
2. Fostering industrial leadership to support business, including small and medium-sized enterprises (SME) and innovation (*Part II, 'Industrial leadership'*). Emphasis will again be placed on funding research and development in selected enabling and industrial technologies, a further increased budget for enhanced access to risk finance for investing in research and innovation, as well as stimulation of innovation in SMEs;
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.

In addition, the Commission's Joint Research Centre (JRC) and the European Institute of Innovation and Technology (EIT) contribute to the Horizon 2020 objectives. 'Horizon 2020' supports the non-nuclear direct actions of the JRC, 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 this European 'knowledge triangle' is a match for the world's best. The EIT is based on a pioneering concept of cross-border public-private partnership hubs known as 'Knowledge and Innovation Communities' (KICs).

To maximise the impact of EU funding, 'Horizon 2020' includes Public-Public as well as Public-Private Partnerships in accordance with Article 185 and Article 187 of the TFEU, respectively. By pooling investments, these Partnerships enable major technological breakthroughs that cannot be achieved by individual countries or companies. More specifically, continued funding is provided to four Public-Public Partnerships<sup>28</sup>, and seven Public-Private Partnerships in key sectors such as pharmaceuticals, energy, transport and electronics<sup>29</sup>.

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<sup>28</sup> Research and Development Programme aimed at supporting research performing small and medium-sized enterprises' (EUROSTARS), 'European Metrology Programme for Innovation and Research' (EMPIR), 'European and Developing Countries Clinical Trials Partnership Programme' (EDCTP2) and 'Active and Assisted Living Research and Developing Programme' (AAL)

<sup>29</sup> 'Innovative Medicines Initiative 2' (IMI2), 'Clean Sky 2', 'ECSEL' (electronic components and systems), 'Bio-Based Industries' (BBI), 'Fuel Cells and Hydrogen 2' (FCH2), 'SESAR' (Single European Sky – Air Traffic Management) and 'Shift2Rail'.

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

The ‘Euratom Programme’ (2014-2018) aims to pursue 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 strengthens scientific evidence for policy and promotes innovation and industrial competitiveness. It also facilitates the involvement of the private sector as well as SMEs where appropriate.

The indirect actions of the ‘Euratom Programme’ focus on two areas: 1) nuclear fission, safety and radiation protection, and 2) fusion research aiming at developing magnetic confinement fusion as an energy source. In the area of nuclear fission and radiation protection, the programme supports the improvement of nuclear safety and contributes to the development of safe, longer term solutions for the management of nuclear waste. In addition, 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 supports the successful construction and eventual exploitation of the ITER project.

The ‘Euratom Programme’ for direct actions, implemented by the JRC, contributes to the nuclear safety 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 carries out research and assessments, provides references and standards and delivers dedicated training and education.

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

(in million EUR, rounded figures at current prices)

COSME by components	Budget 2016		Draft budget (DB) 2017		Share		Difference 2017 – 2016		Difference 2017 / 2016	
	(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	110,3	47,9	119,8	140,0	40,0%	37,9%	9,6	92,1	8,7%	192,2%
— Improving access to finance for small and medium-sized enterprises (SMEs) in the form of equity and debt	172,8	100,0	167,0	120,0	55,8%	32,5%	-5,8	20,0	-3,4%	20,0%
— Support expenditure	12,1	12,1	12,5	12,5	4,2%	3,4%	0,3	0,3	2,6%	2,6%
— Completion (prior to 2014)	0,0	102,2	0,0	96,7	0,0%	26,2%	0,0	-5,5	0,0%	-5,4%
<b>Total</b>	<b>295,3</b>	<b>262,3</b>	<b>299,3</b>	<b>369,2</b>	<b>100,0%</b>	<b>100,0%</b>	<b>4,1</b>	<b>106,9</b>	<b>1,4%</b>	<b>40,8%</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, accounting for more than 67 % of private sector jobs and providing more than 58 % of total turnover in the EU. The programme promotes the creation and growth of SMEs, targeting an increase of SMEs’ gross value-added by 4 % per year.

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

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

(in million EUR, rounded figures at current prices)

'Erasmus+' by components	Budget 2016		Draft budget (DB) 2017		Share		Difference 2017 – 2016		Difference 2017 / 2016	
	(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	1 630,3	1 675,1	1 903,4	1 778,6	94,5%	94,3%	273,0	103,6	16,7%	6,2%
— Promoting excellence in teaching and research activities in European integration through the Jean Monnet activities worldwide	37,1	33,7	37,5	33,7	1,9%	1,8%	0,4	0,1	1,2%	0,2%
— Developing the European dimension in sport	30,0	28,0	36,0	31,2	1,8%	1,7%	6,0	3,2	20,0%	11,3%
— Support expenditure	36,6	36,6	37,3	37,3	1,9%	2,0%	0,7	0,7	2,0%	2,0%
— Completion (prior to 2014)	0,0	31,8	0,0	6,1	0,0%	0,3%	0,0	-25,7	0,0%	-81,0%
<b>Total</b>	<b>1 734,0</b>	<b>1 805,1</b>	<b>2 014,2</b>	<b>1 886,9</b>	<b>100,0%</b>	<b>100,0%</b>	<b>280,2</b>	<b>81,8</b>	<b>16,2%</b>	<b>4,5%</b>

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

'Erasmus+' represents a strategic investment in people as a critical factor for growth and prosperity. The objective is to reduce the percentage of 18-24 year olds who have at most only lower-secondary education and are not enrolled in education or training from 12 % in 2013 to less than 10 % in 2020. Furthermore, by 2020 at least 40 % of 30-34 year olds should be higher education graduates, as compared to 37 % in 2013. The programme will give extended opportunities for individuals to study 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>30</sup>.

'Erasmus+' focuses on three types of key actions: transnational and international learning mobility of students, young people, teachers and other 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 the Education, Training and Youth fields. It also covers specific Jean Monnet support activities stimulating teaching, research and debates on European integration, and EU-level cooperation in the field of sport.

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

The 'Employment and Social Innovation' programme (EaSI) supports three main axes:

- the modernisation of employment and social policies with the PROGRESS axis (61 % of the total budget);
- job mobility with the EURES axis (18 % of the total budget);
- access to micro-finance and social entrepreneurship with the Microfinance and Social Entrepreneurship axis (21 % of the total budget).

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

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

#### 4.1.9. Connecting Europe Facility (CEF)

(in million EUR, rounded figures at current prices)

CEF by components	Budget 2016		Draft budget (DB) 2017		Share		Difference 2017 – 2016		Difference 2017 / 2016	
	(1)		(2)				(2 – 1)		(2 / 1)	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
— Energy	620,6	160,9	737,4	118,5	29,1%	9,7%	116,8	-42,3	18,8%	-26,3%
— Transport	1 430,5	748,9	1 656,5	605,6	65,3%	49,7%	226,0	-143,3	15,8%	-19,1%
— Information and Communications Technology (ICT)	140,4	79,3	124,0	117,8	4,9%	9,7%	-16,4	38,5	-11,7%	48,6%
— Support expenditure	20,0	20,0	18,7	18,7	0,7%	1,5%	-1,2	-1,2	-6,2%	-6,2%
— Completion (prior to 2014)	0,0	664,8	0,0	358,1	0,0%	29,4%	0,0	-306,7	0,0%	-46,1%
<b>Total</b>	<b>2 211,6</b>	<b>1 673,8</b>	<b>2 536,7</b>	<b>1 218,8</b>	<b>100,0%</b>	<b>100,0%</b>	<b>325,1</b>	<b>-455,0</b>	<b>14,7%</b>	<b>-27,2%</b>

The ‘Connecting Europe Facility’ (CEF) supports the implementation of projects aiming to develop, construct or upgrade infrastructure in the field of transport, energy and telecommunications. The framework provides a coherent and transparent approach to EU funding that offers certainty and thus has great potential to attract more private sector financing. Financial instruments are available in a centralised and coordinated manner, improving the effectiveness of the relationship with private investors and the partner financial institutions. In addition, the progressively increasing interdependency between economic infrastructure projects, networks and sectors creates economies of scale. In turn, more efficient networks will enable the EU to achieve its targets of a 20 % reduction of greenhouse gas emissions, a 20 % increase in energy efficiency and raising the share of renewable energy to 20 % up to 2020, while ensuring greater solidarity among Member States. The number of new or improved cross-border connections is expected to reach 14 in 2020 and 36 by 2030, while the number of bottlenecks removed and sections of increased capacity for all modes of transport on core network corridors is foreseen to total 13 by 2020. The railway lines equipped with the ‘European Railway Traffic Management System’ (ERTMS) are expected to be extended up to 12 000 km by 2017 and 30 000 km by 2020 compared to 9 411 km in service and under construction in 2013.

#### 4.1.9.1. 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>31</sup> – both endorsed by the European Council on 19 March 2015. The ‘CEF – Energy’ programme is a key instrument providing the EU budget contribution to 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 enhances EU 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 to improve their viability and to reduce their cost of capital. In 2017, CEF-Energy funds will be allocated to projects aiming to help achieve the broader energy policy objectives of increasing competitiveness in the internal energy market, enhancing Union security of energy supply and contributing to the sustainable development and integration of renewable energy sources.

#### 4.1.9.2. Connecting Europe Facility — Transport

The ‘CEF – Transport’ programme 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 infrastructure with strong EU added value can contribute to boosting Europe’s competitiveness in a difficult economic context. CEF support primarily targets core network projects, identified as the part of the ‘Trans-European Transport Network’ (TEN-T) that carries the European transport flows identified as strategically most important. 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 1,6 billion in 2017. However, these funds will be earmarked exclusively for ‘TEN-T’ infrastructure projects in the Member States eligible for the Cohesion Fund.

#### 4.1.9.3. 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 (for example: ‘Safer internet for Children’, ‘eProcurement’, ‘Open Data’, ‘Multilingual’, ‘eHealth’ and ‘eID’). In 2017, 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.

#### 4.1.10. Other actions and programmes

##### 4.1.10.1. 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 protecting 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 taxation matters: very close 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 to reduce administrative burden. The value-added of these programmes has been recognised by the tax and customs administrations of the participating countries.

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<sup>31</sup> COM(2015) 80, 25.2.2015.

The ‘Customs 2020’ and ‘Fiscalis 2020’ programmes offer Member States an EU framework to develop these cooperation activities: more cost efficient than Member States each setting up their own cooperation frameworks. The backbone of the customs and tax cooperation is a highly secure dedicated communication network. It interconnects national customs and tax administrations with 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.

#### 4.1.10.2. Union programme to support specific activities enhancing the involvement of consumers and other financial services end-users in Union policy-making in the field of financial services

The proposed Union programme<sup>32</sup> will contribute to ensuring a high level of protection and to placing consumers at the heart of the single market in the field of financial services. It will support and complement Member States' policies in seeking to ensure that citizens can fully reap the benefits of the internal market and that, in so doing, their legal and economic interests are properly addressed and defended.

#### – *Preparatory Action for defence and security cooperation*

Conflicts and crises in neighbouring regions have led to strong political momentum for increased action at European level in the field of defence and security. In that context, the Commission proposes a new preparatory action on defence research with a budget of EUR 25,0 million in 2017.

This preparatory action will cover defence research projects that cannot be financed from Horizon 2020 because of their military nature. The action is proposed to be implemented by the intergovernmental European Defence Agency (EDA). The action will test a mechanism of cooperation with the EDA which would prepare, organise and deliver defence research, technology and development activities ensuring compatibility with EU conditions and rules.

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

The total level of payment appropriations requested for heading 1a in 2017 is set at EUR 19 298,0 million. This is 10,9 % above the level in the 2016 budget and 0,6 % when excluding the impact of the funding profile of the EFSI. This level of payments will allow the increase of the outstanding commitments under this heading to be managed. For each of the 2014-2020 programmes and actions, the Commission has made a thorough analysis of the delivery mechanism in the legal bases. Based on this analysis and on past experience, the Commission determined when payments are likely to be made in 2017. Payments on 2014-2020 programmes, intended to cover notably the pre-financing of projects selected in calls for proposals in 2016 and 2017, amount to EUR 15 755,1 million, of which EUR 336,2 million is needed to cover the EU contributions to decentralised agencies under this heading. An amount of EUR 500 million is frontloaded to respond to a change in the design of the SME window of the EFSI. A further EUR 842,7 million will be used to pay non-differentiated administrative expenditure, for which commitments are equal to payments.

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 2 700,1 million in 2017.

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<sup>32</sup> COM(2016) 388, 15.6.2016.

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

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

#### 4.2.1.1. Summary table by objectives and programmes

(in million EUR, rounded figures at current prices)

	Budget 2016 <sup>(1)</sup>		Draft budget (DB) 2017		Share		Difference 2017 – 2016		Difference 2017 / 2016	
	(1)		(2)				(2 – 1)		(2 / 1)	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
— Investment for growth and jobs	46 656,7	45 841,6	49 278,5	34 656,5	92,0%	92,8%	2 621,7	-11 185,2	5,6%	-24,4%
— Regional convergence (Less developed regions)	24 766,7	27 988,3	26 121,9	19 314,9	48,8%	51,7%	1 355,2	-8 673,3	5,5%	-31,0%
— Transition regions	5 028,8	2 788,0	5 627,2	3 324,0	10,5%	8,9%	598,5	536,0	11,9%	19,2%
— Competitiveness (More developed regions)	7 905,1	8 341,3	8 251,5	5 896,4	15,4%	15,8%	346,3	-2 444,9	4,4%	-29,3%
— Outermost and sparsely populated regions	217,7	108,0	222,0	139,9	0,4%	0,4%	4,4	31,9	2,0%	29,5%
— Cohesion fund	8 738,5	6 616,1	9 055,8	5 981,3	16,9%	16,0%	317,3	-634,8	3,6%	-9,6%
— Connecting Europe Facility (CEF) – CF contribution	2 376,5	382,8	1 593,3	382,7	3,0%	1,0%	-783,2	-0,1	-33,0%	0,0%
— European territorial cooperation	1 048,8	922,5	1 939,8	1 069,9	3,6%	2,9%	891,0	147,4	84,9%	16,0%
— Technical assistance and innovative actions	200,9	173,8	216,0	190,1	0,4%	0,5%	15,0	16,3	7,5%	9,4%
— Youth Employment initiative (specific top-up allocation)	—	1 050,0	—	600,0	0,0%	1,6%		-450,0	0,0%	-42,9%
— European Aid to the Most Deprived (FEAD)	535,6	461,4	546,3	441,4	1,0%	1,2%	10,7	-20,0	2,0%	-4,3%
— Pilot projects and preparatory actions	12,5	12,1	p.m.	8,1	0,0%	0,0%	-12,5	-4,0	-100,0%	-33,0%
<b>Total</b>	<b>50 831,2</b>	<b>48 844,3</b>	<b>53 573,8</b>	<b>37 348,7</b>	<b>100,0%</b>	<b>100,0%</b>	<b>2 742,6</b>	<b>-11 495,6</b>	<b>5,4%</b>	<b>-23,5%</b>
<i>Of which under Flexibility Instrument</i>	<i>0,0</i>		<i>0,0</i>							
<i>Ceiling</i>	<i>50 837,0</i>		<i>53 587,0</i>							
<i>Margin</i>	<i>5,8</i>		<i>13,2</i>							

(1) Budget 2016 includes amending budget 1 and draft amending budgets 2 and 3.

#### 4.2.1.2. Summary table by period and Funds

(in million EUR, rounded figures at current prices)

Period	Fund	Budget 2016 <sup>(1)</sup>		Draft budget (DB) 2017		Share		Difference 2017 – 2016		Difference 2017 / 2016	
		(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.	70,0	p.m.	p.m.	0,0%	0,0%	0,0	-70,0	0,0%	-100,0%
	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>70,0</b>	<b>0,0</b>	<b>0,0</b>	<b>0,0%</b>	<b>0,0%</b>	<b>0,0</b>	<b>-70,0</b>	<b>0,0%</b>	<b>-100,0%</b>
2007-2013	ERDF	0,0	14 482,1	0,0	1 586,5	0,0%	4,2%	0,0	-12 895,6	0,0%	-89,0%
	CF	p.m.	2 468,3	p.m.	329,3	0,0%	0,9%	0,0	-2 138,9	0,0%	-86,7%
	ESF	0,0	4 579,6	0,0	700,0	0,0%	1,9%	0,0	-3 879,6	0,0%	-84,7%
	<b>Total</b>	<b>0,0</b>	<b>21 530,0</b>	<b>0,0</b>	<b>2 615,9</b>	<b>0,0%</b>	<b>7,0%</b>	<b>0,0</b>	<b>-18 914,1</b>	<b>0,0%</b>	<b>-87,9%</b>
2014-2020	ERDF	26 861,4	14 471,2	29 070,5	18 764,3	54,3%	50,2%	2 209,1	4 293,1	8,2%	29,7%
	CF	8 738,5	4 077,8	9 055,8	5 652,0	16,9%	15,1%	317,3	1 574,1	3,6%	38,6%
	ESF	12 015,0	7 576,1	12 883,7	9 197,7	24,0%	24,6%	868,7	1 621,6	7,2%	21,4%
	<i>Of which YEI specific top-up allocation</i>	—	1 050,0	—	600,0	0,0%	1,6%		-450,0	0,0%	-42,9%
	FEAD	535,6	461,4	546,3	441,4	1,0%	1,2%	10,7	-20,0	2,0%	-4,3%
	CEF contribution H1b	2 376,5	382,8	1 593,3	382,7	3,0%	1,0%	-783,2	-0,1	-33,0%	0,0%
	Contribution to the IPA II and ENI programmes	90,7	49,1	208,2	67,2	0,4%	0,2%	117,6	18,2	129,7%	37,1%
	<b>Total</b>	<b>50 617,7</b>	<b>27 018,4</b>	<b>53 357,8</b>	<b>34 505,3</b>	<b>99,6%</b>	<b>92,4%</b>	<b>2 740,1</b>	<b>7 486,9</b>	<b>5,4%</b>	<b>27,7%</b>
<b>Total</b>	<b>ERDF</b>	<b>26 861,4</b>	<b>28 953,4</b>	<b>29 070,5</b>	<b>20 350,9</b>	<b>54,3%</b>	<b>54,5%</b>	<b>2 209,1</b>	<b>-8 602,5</b>	<b>8,2%</b>	<b>-29,7%</b>
	<b>CF</b>	<b>8 738,5</b>	<b>6 616,1</b>	<b>9 055,8</b>	<b>5 981,3</b>	<b>16,9%</b>	<b>16,0%</b>	<b>317,3</b>	<b>-634,8</b>	<b>3,6%</b>	<b>-9,6%</b>
	<b>ESF</b>	<b>12 015,0</b>	<b>12 155,7</b>	<b>12 883,7</b>	<b>9 897,7</b>	<b>24,0%</b>	<b>26,5%</b>	<b>868,7</b>	<b>-2 258,0</b>	<b>7,2%</b>	<b>-18,6%</b>
	<i>Of which YEI specific top-up allocation</i>	—	1 050,0	—	600,0	0,0%	1,6%		-450,0	0,0%	-42,9%
	<b>FEAD</b>	<b>535,6</b>	<b>461,4</b>	<b>546,3</b>	<b>441,4</b>	<b>1,0%</b>	<b>1,2%</b>	<b>10,7</b>	<b>-20,0</b>	<b>2,0%</b>	<b>-4,3%</b>
	<b>CEF contribution H1b</b>	<b>2 376,5</b>	<b>382,8</b>	<b>1 593,3</b>	<b>382,7</b>	<b>3,0%</b>	<b>1,0%</b>	<b>-783,2</b>	<b>-0,1</b>	<b>-33,0%</b>	<b>0,0%</b>
	<b>Contribution to the IPA II and ENI programmes</b>	<b>90,7</b>	<b>49,1</b>	<b>208,2</b>	<b>67,2</b>	<b>0,4%</b>	<b>0,2%</b>	<b>117,6</b>	<b>18,2</b>	<b>129,7%</b>	<b>37,1%</b>
	<b>Total</b>	<b>50 617,7</b>	<b>48 618,4</b>	<b>53 357,8</b>	<b>37 121,2</b>	<b>99,6%</b>	<b>99,4%</b>	<b>2 740,1</b>	<b>-11 497,2</b>	<b>5,4%</b>	<b>-23,6%</b>
— <b>Technical assistance and innovative actions</b>	<b>200,9</b>	<b>173,8</b>	<b>216,0</b>	<b>190,1</b>	<b>0,4%</b>	<b>0,5%</b>	<b>15,0</b>	<b>16,3</b>	<b>7,5%</b>	<b>9,4%</b>	
— <b>Other</b>	<b>12,5</b>	<b>52,1</b>	<b>0,0</b>	<b>37,4</b>	<b>0,0%</b>	<b>0,1%</b>	<b>-12,5</b>	<b>-14,7</b>	<b>-100,0%</b>	<b>-28,2%</b>	
<b>Total</b>	<b>50 831,2</b>	<b>48 844,3</b>	<b>53 573,8</b>	<b>37 348,7</b>	<b>100,0%</b>	<b>100,0%</b>	<b>2 742,6</b>	<b>-11 495,6</b>	<b>5,4%</b>	<b>-23,5%</b>	

(1) Budget 2016 includes amending budget 1 and draft amending budgets 2 and 3.

#### 4.2.2. Priorities for 2017

In the fourth year of the current programming period, the focus will be on speeding up the implementation of the Cohesion policy programmes for the period 2014-2020, following the adoption of all the operational programmes in 2014 and 2015. The managing and certifying authorities are also supposed to be designated before the end of 2016 at the latest for all programmes allowing for a more regular submission of payment applications.

The implementation of the programmes will benefit from the reinforced strategic programming put in place at the beginning of the period thanks to the Common Strategic Framework (CSF), a menu of thematic objectives in line with the ‘Europe 2020 strategy’.



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), 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.

The Funds can also, within the limits of their priorities, support those Member States facing the consequences of the refugee and migration crisis. Support can be provided either through the existing programmes if the relevant thematic objectives have already been identified or through a modification of the programmes if need be.

Cohesion policy continues to be used as an effective instrument for supporting the economic recovery. Member States receiving financial assistance may, under the current provisions of the Common Provisions Regulation (CPR), benefit from a top-up of ten percentage points above the co-financing rates applicable to expenditure financed by the European Structural and Investment (ESI) Funds until 30 June 2016. However, given the modest economic recovery across the Union and the ongoing economic and social challenges faced by several Member States, the Commission has presented to the European Parliament and the Council a legislative proposal<sup>33</sup> to extend the eligibility of the 10 % top-up for Member States facing temporary budgetary difficulties. Moreover, in order to take due account of the persistent fragile economic situation in Cyprus after the completion of the adjustment programme, the Commission will also propose the extension of the 85 % co-financing rate applicable to all operational programmes supported by the ERDF and ESF in Cyprus beyond the current deadline of 30 June 2017 until programme closure.

In line with the provisions of Article 7 of the MFF Regulation<sup>34</sup>, in order to take account of the particularly difficult situation of Member States suffering from the crisis, the Commission has carried out in 2016 an adjustment of cohesion policy allocations by Member State for the years 2017 to 2020.

The adjustment of cohesion policy allocations is made as part of the annual technical adjustment of the MFF for the year 2017 and leads to a modification of the MFF ceilings for the years 2017-2020. It is based on the latest statistics available in spring 2016 underpinning the Investment for Growth and Jobs package of cohesion policy 2014-2020. The adjustment is calculated by applying the allocation method defined in Annex VII of the CPR. At the same time, Member States' eligibility for the Cohesion Fund has also been reviewed. The net result for 2017 is an increase of EUR 1.1 billion (in current prices, out of a total increase of EUR 4.6 billion for 2017-2020), with Greece, Italy and Spain being the main beneficiaries. This additional allocation should target youth employment, the growing challenges of the refugee and migration crisis, and investment in combination with the European Fund for Strategic Investments, taking account of the specific needs and relevance of those priorities for each Member State.

Finally, a new Structural Reform Support Programme (SRSP)<sup>35</sup> has been proposed to come into force in 2017. The purpose of this new programme, financed out of the unused amount of technical assistance at the initiative of the Commission in headings 1b (EUR 18,5 million in 2017) and 2 (EUR 5 million), will be to support structural reforms in Member States at their request.

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<sup>33</sup> COM(2016) 418, 27.6.2016.

<sup>34</sup> OJ L 347, 20.12.2013, p. 884–891.

<sup>35</sup> COM(2015) 701 final.

#### 4.2.2.1. Investment for growth and jobs

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

#### 4.2.2.2. 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.

#### 4.2.2.3. Youth employment initiative

In order to support the European Council's Recommendation of 22 April 2013 on establishing a Youth Guarantee<sup>36</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 leaving formal education, the ‘Youth Employment Initiative’ (YEI) has been created for those regions most affected. 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>37</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 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. The total amount of EUR 6 billion in commitment appropriations (in 2011 prices) under the YEI was frontloaded in 2014 and 2015 with implementation on the ground continuing in the following years.

The 2017 Draft Budget does not include additional commitments for the YEI. The Commission will examine the extension of the YEI in the framework of the upcoming MFF mid-term review/revision, which provides a multi-annual perspective. It will take into account the results of evaluations done by Member States at the end of 2015 and data from the Annual Implementation Reports covering all operational programmes submitted by Member States by 31 May 2016 in accordance with Article 111(1) of the CPR.

#### 4.2.2.4. 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 – not overlapping with – the Structural Funds. The Fund aims to contribute to achieving the specific objective of alleviating the worst forms of poverty, by providing the most deprived persons with food and/or basic material assistance, and by funding activities targeting the social integration of the most deprived persons. The Fund complements sustainable national poverty eradication and social inclusion policies, which remain the responsibility of Member States.

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<sup>36</sup> OJ C 120, 26.4.2013, p. 1.

<sup>37</sup> Nomenclature of territorial units for statistics (NUTS).

#### 4.2.2.5. 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 projects – with high European added value. The amount transferred is used to finance projects in the core transport network or transport projects relating to horizontal priorities in the Member States eligible for financing from the Cohesion Fund under the CEF. In an initial phase, the selection of projects eligible for financing should respect the national allocations under the Cohesion Fund.

#### 4.2.2.6. Structural Reform Support Programme (SRSP)

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

Accordingly, in 2015<sup>38</sup> the Commission proposed the establishment of a Structural Reform Support Programme (SRSP) to deliver support to structural reforms to Member States upon their request.

Consolidating the results of the preparatory action ‘Capacity development and institution building to support the implementation of economic reforms’<sup>39</sup> adopted in the 2016 budget, the new legal base proposes a financial envelope for the implementation of the SRSP for the period 1 January 2017 to 31 December 2020 of EUR 142,8 million. The proposal is that these resources will be provided from the unused allocation for technical assistance at the initiative of the Commission for the ESF, ERDF, and CF in heading 1b and the EAFRD in heading 2. As no additional resources are envisaged, the effect of establishing the SRSP is budgetary neutral. After the entry into force of the new legal base, Member States will continue to have the possibility of transferring technical assistance from their national allocations to the Commission, in accordance with Article 25 of the CPR.

#### 4.2.3. Commitment appropriations for heading 1b

For 2017, total commitment appropriations for heading 1b amount to EUR 53 573,8 million. Of these, EUR 41 954,2 million are requested for the Structural Funds (ERDF and ESF), EUR 9 055,8 million for the ‘Cohesion Fund’, EUR 1 593,3 million for the ‘Connecting Europe Facility’ (CEF) and EUR 546,3 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 set out in the relevant legal bases.

The breakdown in the allocation between the ERDF and the ESF within each category of region corresponds to the actual ESF share foreseen in the operational programmes adopted, following the MFF revision in 2015, with the exception of the additional allocation deriving from the article 7 MFF adjustment which was split equally between the two funds in line with the priorities to be funded. This breakdown between the funds, and even between the various categories of regions, may still be altered if Member States ask for a duly justified transfer of resources between categories of regions within the limits authorised by the Regulation. Accordingly, some transfers of commitment appropriations cannot be excluded in 2017. 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 2017 (EUR 13,2 million).

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<sup>38</sup> COM(2015) 701 final.

<sup>39</sup> Total budget is EUR 3 million. Implementation will start in 2016.

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

The proposed level of payment appropriations of EUR 37 348,7 million is -23,5 % lower compared to the 2016 budget for heading 1b, mainly because the significant decrease in payment needs for the 2007-2013 programmes is only partially offset by the increase in payment appropriations for the new programmes. The start of implementation for the 2014-2020 programmes was slower than expected, chiefly because of the late adoption of many programmes following the reprogramming which took place in 2015 and the unforeseen delays in the process of designation of managing authorities, in the absence of which a Member State may not submit payment claims to the Commission.

Payment appropriations for the period 2014-2020 (EUR 34 505,3 million) will cover interim payments and the annual pre-financing for 2017 (including the contribution of heading 1b to the Connecting Europe Facility (CEF) and IPA/ENI programmes). For the 2007-2013 programmes, EUR 2 615,9 million are planned for the first closure payments, including a modest residual amount of around EUR 530 million needed to cover the interim payment claims expected to arrive in 2017. The remaining payment appropriations requested (amounting to EUR 227,5 million) relate to technical assistance (including the new SRSP), to innovative actions, and to pilot projects and preparatory actions.

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

For the programmes of the 2014-2020 period, payment appropriations cover interim payments of EUR 25 288,1 million and pre-financing of EUR 8 767,3 million, which consists of the second instalment of the annual pre-financing (corresponding to 2,625 % of the main allocation). A total of EUR 34 055,4 million is foreseen for the Funds, of which EUR 27 962,0 million for the Structural Funds, EUR 5 652,0 million for the Cohesion Fund and EUR 441,4 million for the FEAD.

Interim payments are calculated on the basis of the profiles of submissions of payment claims observed in the past. The estimated payment needs also take into account that under the new Regulation only 90 % of the payment claims submitted by Member States will be reimbursed; the remaining 10 % will only be paid after the annual closure. The Commission has also taken into consideration the combined effect of other factors: the substantial reprogramming under sub-heading 1b and the 'n+3' automatic de-commitment rule applicable to all Member States. Due account has also been taken of the delays in the designation of managing authorities which are currently reflected in the slower-than-expected start-up and which were also reflected in the first Member States' forecasts for 2017, submitted in January 2016. After the designation of managing authorities for all operational programmes is notified to the Commission, a process expected to be finalised before the end of 2016, implementation is expected to pick up as Member States should then start submitting payment claims for expenditure already incurred since the start of the programming period.

For the first time, in the 2014-2020 programming period, the annual closure of the accounts and the clearing of the annual pre-financing paid the previous year will affect the budget estimates. As relatively few payment claims are expected to be submitted before the end of June 2016, at the end of the accounting year 2015-2016 the 10 % retained on the payment claims will be significantly lower than the annual pre-financing paid in 2016 (corresponding to 2 % of the main allocation). Therefore, the exercise is expected to generate recoveries which would result in substantial assigned revenue in 2017 and consequently reduce the need for fresh payment appropriations.

The amount of payment appropriations for the YEI foreseen in DB 2017 is EUR 600,0 million, which also takes into account possible recoveries.

The amount of payment appropriations for the FEAD proposed in DB 2017 is EUR 441,4 million. While 2016 is expected to be characterised by a catching-up linked to the payment of claims related to 2015 but not yet submitted pending the appointment of managing authorities for the programmes, implementation is expected to be at cruising speed in 2017, with payment appropriations below the 2016 level.

Lastly, payment appropriations of EUR 382,7 million are foreseen in DB 2017 for the contribution of the Cohesion Fund to the Connecting Europe Facility (CEF-CF). This is mainly required to cover EUR 311 million for additional pre-financing in respect of the cumulative amounts committed from 2014 to 2017 following the first CEF-CF call in 2014 of EUR 4,5 billion. The remaining payment needs relate to interim payments of EUR 67 million on multi-annual and annual calls and EUR 5 million for the agreed administrative support to INEA. No additional pre-financing is needed for the second CEF-CF call of EUR 5,7 billion as the related grants are expected to be signed by the end of 2016 and the required initial pre-financing will be paid as planned in the 2016 budget with no additional pre-financing needed in 2017.

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

For the programmes of the 2007-2013 period, payment appropriations for the Structural Funds amount to EUR 2 286,5 million. This represents a decrease of -88,0 % relative to the 2016 budget. The combined amount for the Structural and the Cohesion Funds is EUR 2 615,9 million. The corresponding figure for payments in the 2016 budget is EUR 21 530,0 million.

As outlined in the ‘Active monitoring and forecast of budget implementation’ report of March 2016, the remaining backlog of outstanding payment claims at the end of 2016 will mostly relate to suspensions and will only be a fraction of the EUR 8,2 billion backlog of the end of 2015. This is in line with the ‘payment plan’ agreed with the European Parliament and the Council to phase out the abnormal backlog for the 2007-2013 programmes by the end of 2016.

The payment appropriations requested in 2017 for the 2007-2013 programmes correspond to a limited residual amount of interim payment claims expected to be submitted before 31 March 2017 and the first closure payments. The 2017 needs for interim payments are based on 95 % capping of the forecasts which Member States submitted in January 2016. The closure payments are estimated following a case-by-case analysis of those operational programmes which show the most advanced payment implementation and which are not affected by long-term suspensions and interruptions. No closure decommitments are expected in 2017 as the closure of problematic operational programmes is expected to take longer.

Significant closure payments are expected to be made up to and including 2019.

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

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

(in million EUR, rounded figures at current prices)

	Budget 2016 <sup>(1)</sup>		Draft budget (DB) 2017		Share		Difference 2017 – 2016		Difference 2017 / 2016	
	(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	42 220,3	42 212,0	42 937,6	42 889,0	72,9%	77,6%	717,2	676,9	1,7%	1,6%
— European Agricultural Fund for Rural Development (EAFRD)	18 676,3	11 746,4	14 365,5	11 208,5	24,4%	20,3%	-4 310,8	-537,9	-23,1%	-4,6%
— European Maritime and Fisheries Fund (EMFF)	896,7	570,6	911,7	577,4	1,5%	1,0%	15,0	6,7	1,7%	1,2%
— Sustainable Fisheries Partnership Agreements (SFPAs) and compulsory contributions to Regional Fisheries Management Organisations (RFMOs) and to other international organisations	139,5	139,0	138,4	133,4	0,2%	0,2%	-1,1	-5,6	-0,8%	-4,0%
— Environment and climate action (LIFE)	462,8	355,3	493,7	363,7	0,8%	0,7%	30,9	8,4	6,7%	2,4%
— Actions financed under the prerogatives of the Commission and specific competences conferred to the Commission	0,3	0,8	p.m.	p.m.	0,0%	0,0%	-0,3	-0,8	-100,0%	-100,0%
— Other actions and measures	30,0	30,0	p.m.	p.m.	0,0%	0,0%	-30,0	-30,0	-100,0%	-100,0%
— Pilot projects and preparatory actions	9,3	17,7	p.m.	9,6	0,0%	0,0%	-9,3	-8,1	-100,0%	-45,9%
— Decentralised agencies	49,0	49,0	54,8	54,8	0,1%	0,1%	5,8	5,8	11,8%	11,8%
<b>Total</b>	<b>62 484,2</b>	<b>55 120,8</b>	<b>58 901,7</b>	<b>55 236,2</b>	<b>100,0%</b>	<b>100,0%</b>	<b>-3 582,5</b>	<b>115,4</b>	<b>-5,7%</b>	<b>0,2%</b>
<b>Ceiling</b>	<b>64 262,0</b>		<b>60 191,0</b>							
<i>Of which offset against Contingency Margin</i>	<i>0,0</i>		<i>-650,0</i>							
<b>Margin</b>	<b>1 777,8</b>		<b>639,3</b>							
<i>Of which EAGF</i>	<i>42 220,3</i>	<i>42 212,0</i>	<i>42 937,6</i>	<i>42 889,0</i>	<i>72,9%</i>	<i>77,6%</i>	<i>717,2</i>	<i>676,9</i>	<i>1,7%</i>	<i>1,6%</i>
<b>EAGF Sub-ceiling (after technical adjustment of the MFF 2014-2020) <sup>(2)</sup></b>	<b>43 951,0</b>		<b>44 146,0</b>							
<i>Rounding difference excluded for margin calculation</i>	<i>0,8</i>		<i>0,3</i>							
<b>Net balance available for EAGF expenditure <sup>(2)</sup></b>	<b>43 950,2</b>		<b>44 145,7</b>							

(1) Budget 2016 includes amending budget 1 and draft amending budgets 2 and 3.

(2) Net balance available for EAGF expenditure as fixed in the Annex of Commission Implementing Regulation (EU) No 367/2014 as last modified by Regulation (EU) 2016/257 of 24 February 2016.

#### 4.3.2. Priorities for 2017

The general objectives of the ‘common agricultural policy’ (CAP) for the period 2014-2020 are: (i) the promotion of viable food production, (ii) the sustainable management of natural resources and (iii) 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 European Agriculture Guarantee Fund (EAGF), relates to market measures and direct payments, whereas Pillar 2, which is financed by the European Agricultural Fund for Rural Development (EAFRD), concerns rural development. Both pillars are interlinked, thus offering a holistic and integrated approach to support the agricultural policy.

The EAGF aims to improve the competitiveness of the agricultural sector and enhance 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 minimum standards are applied 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 and budgetary ceilings to the 2014-2020 multiannual financial framework (MFF). While the new Common Market Organisation (CMO) Regulation presents rather gradual changes starting from the year 2014, 2017 is the second year of the new direct payment schemes.

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 covered by the Common Strategic Framework. Following the adoption of the Partnership Agreements and all operational programmes, the priority is now to deploy them fully and reach cruising speed for annual and investment measures.

For the European Maritime and Fisheries Fund (EMFF), 2017 is expected to be the first year of the new programming period when both pre-financing and interim payments for all measures under shared management will be made.

As regards LIFE, 2017 will focus on the finalisation of the implementation of the 2016 call for proposals, the launch of the 2017 call for proposals, as well as on the continued implementation of the financial instruments under the new LIFE programme 2014-2020.

The level of commitment appropriations requested for heading 2 (EUR 58 901,7 million) represents a decrease compared to the level of the 2016 budget (-5,7 %), leaving a margin of EUR 1 289,3 million under the ceiling, of which an amount of EUR 650,0 million is offset for the use of the Contingency Margin. However as already explained, this decrease is somewhat artificial and is the result of commitments of 2014 being reprogrammed to 2016 for rural development

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

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

The net balance available for the EAGF, after the net transfer to Rural Development amounts to EUR 44 145,7 million<sup>40</sup>.

Taking account of an estimated amount of EUR 1 880,0 million for assigned revenue, the appropriations requested in the 2017 draft budget stand at EUR 42 937,6 million, which is well below the EAGF net balance. Therefore, the Commission proposal to reduce the level of direct payments through the financial discipline mechanism adopted in March 2016<sup>41</sup> is limited to the establishment of the ‘Reserve for crises in the agricultural sector’<sup>42</sup> for 2017, for an amount of EUR 450,5 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<sup>43</sup>. The proposed rate of financial discipline is 1,366744 %<sup>44</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 2016 budget (EUR 441,6 million) will be carried over to the 2017 budget and used for reimbursement to the beneficiaries of direct payments subject to financial discipline in 2017.

#### **Assigned revenue**

In accordance with the Financial Regulation<sup>45</sup> and the Regulation on the financing of the CAP<sup>46</sup>, certain operations (mainly conformity and accounting clearance corrections as well as irregularities) generate revenues assigned to the EAGF that are used to cover part of the needs of specific lines as required by the budget implementation. Because of this assigned revenue, a distinction has to be made between requested budget appropriations and estimated expenditure (‘needs’).

Appropriations for the 2017 draft budget are lower than the estimated expenditure because an amount of EUR 1 880,0 million in revenue is assigned to the EAGF. The assigned revenue for 2017 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 1 480,0 million on budget item 05 03 01 10)<sup>47</sup>.

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<sup>40</sup> Amounts transferred under Article 7(2) of Regulation (EU) No 1307/2013 have slightly changed following a modification for UK (Wales) due to a Court case related to the implementation of the EAGF direct payment schemes and have been modified by Commission Implementing Regulation (EU) 2016/257 of 24 February 2016. This modification also had a small impact on the EAGF net balance available for 2016.

<sup>41</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>42</sup> See Article 25 of Regulation (EU) No 1306/2013.

<sup>43</sup> As of 2017 only Croatia.

<sup>44</sup> For more details see the Commission 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 2016 (COM(2016)159 final).

<sup>45</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>46</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>47</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.



The difference in assigned revenue compared to the 2016 budget (EUR 2 980,0 million) is substantial (EUR - 1 100,0 million). The main reason for this much lower amount is the absence of revenue from the milk super levy after the end of the milk quota system in 2015. Assigned revenue from clearance of accounts decisions (EUR 1 275,0 million in the 2017 draft budget) is expected to be somewhat higher than in the 2016 budget (EUR 1 125,0 million). Furthermore, there is an additional amount of EUR 450,0 million resulting from such clearance of accounts decisions already taken, which is estimated to become available during 2016 and will be carried over to 2017. These estimates take into account the impact of several Commission Decisions in 2014, 2015 and 2016 related to the EAGF clearance of accounts, which authorise some Member States to pay financial corrections after deferrals and/or in several annual instalments. The other source of assigned revenue in the 2017 draft budget is the EAGF irregularities (EUR 155,0 million), the same amount as in the 2016 budget.

### EAGF needs and budget appropriations

Overall, as illustrated in the table below, EAGF expenditure (referred to as "needs") for 2017 is estimated at EUR 44 817,6 million, which is slightly lower than last year. Taking into account the significantly lower amount of assigned revenue expected to be available in 2017, the Commission requests EUR 42 937,6 million in commitment appropriations to finance the EAGF needs for 2017 which represents an increase compared to budget 2016.

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

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

	2016 budget			DB 2017 before Financial Discipline			DB 2017 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>3 273,0</b>	<b>600,0</b>	<b>2 673,0</b>	<b>2 692,4</b>	<b>400,0</b>	<b>2 292,4</b>	<b>2 692,4</b>	<b>400,0</b>	<b>2 292,4</b>	<b>-580,6</b>	<b>-200,0</b>	<b>-380,6</b>
Decoupled direct payments	36 649,2	2 380,0	34 269,2	37 190,7	1 480,0	35 710,7	36 795,7	1 480,0	35 315,7	146,5	-900,0	1 046,5
Other direct payments	4 734,9	0,0	4 734,9	4 803,9	0,0	4 803,9	4 748,4	0,0	4 748,4	13,5	0,0	13,5
Reserve for crises in the agricultural sector	441,6	0,0	441,6	0,0	0,0	0,0	450,5	0,0	450,5	8,9	0,0	8,9
<b>Total direct payments</b>	<b>41 825,7</b>	<b>2 380,0</b>	<b>39 445,7</b>	<b>41 994,6</b>	<b>1 480,0</b>	<b>40 514,6</b>	<b>41 994,6</b>	<b>1 480,0</b>	<b>40 514,6</b>	<b>168,9</b>	<b>-900,0</b>	<b>1 068,9</b>
<b>Other EAGF expenditure</b>	<b>101,6</b>	<b>0,0</b>	<b>101,6</b>	<b>130,6</b>	<b>0,0</b>	<b>130,6</b>	<b>130,6</b>	<b>0,0</b>	<b>130,6</b>	<b>28,9</b>	<b>0,0</b>	<b>28,9</b>
<b>TOTAL EAGF</b>	<b>45 200,3</b>	<b>2 980,0</b>	<b>42 220,3</b>	<b>44 817,6</b>	<b>1 880,0</b>	<b>42 937,6</b>	<b>44 817,6</b>	<b>1 880,0</b>	<b>42 937,6</b>	<b>-382,8</b>	<b>-1 100,0</b>	<b>717,2</b>

### Intervention in agricultural markets

The 2017 draft budget shows a decrease in needs for interventions in the agricultural markets (budget chapter 05 02) compared to the 2016 budget, under which EUR 681,5 million<sup>48</sup> of exceptional support measures was included. These measures were related to the Russian ban on imports from EU of certain agricultural products and the supply-demand imbalance in the livestock sectors. It is assumed that their financial impact, apart from promotion activities, private storage aid and public intervention for certain dairy products and the prolongation of exceptional support measures for fruit and vegetables will not extend beyond 2016 and that, for the time being, no further measures with financial impact are needed under the 2017 draft budget. Therefore, financial needs for market interventions under the EAGF are lower than last year and remain rather limited, which reflects the shift in favour of direct income support as main principle agreed in all CAP reforms since 1992.

<sup>48</sup> This figure excludes a further EUR 30 million outside the EAGF for the distribution of dairy products as urgent response to humanitarian crisis (budget line 05 02 12 09).

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 -380,6 million, since a lower amount of assigned revenue is estimated to become available for chapter 05 02 in 2017 compared to 2016.

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

Interventions in agricultural markets	Budget 2016	Draft Budget (DB) 2017	Difference 2017 – 2016
Needs (a)	3 273,0	2 692,4	-580,6
Assigned revenue (estimated) available (b)	600,0	400,0	-200,0
<b>Appropriations requested (c) = (a) - (b)</b>	<b>2 673,0</b>	<b>2 292,4</b>	<b>-380,6</b>

## Direct payments

The budget year 2016 was the first year for the new schemes of direct payments introduced by Regulation (EU) No 1307/2013<sup>49</sup>. While three existing direct payment schemes are continued (the Single Area Payment Scheme (SAPS), the redistributive payment and the specific payment for cotton), the three new compulsory schemes are: 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 farmers' 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 2017 draft budget, including the amount to establish the agricultural crisis reserve, amount to EUR 41 994,6 million, an increase of EUR 168,9 million compared to budget 2016). These higher needs are the net effect of several factors affecting the ceilings for direct payments, in particular the impact of the continued phasing-in of direct payments in Bulgaria, Romania and Croatia, which is partly offset by a net decrease as a result of the transfers between the two CAP pillars. Direct payments in Bulgaria and Romania will be fully phased-in as of 2017. Taking into account the assigned revenue expected available for direct payments in 2017, budget appropriations amounting to EUR 40 514,6 million are required to cover the needs of budget chapter 05 03.

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

Direct payments	Budget 2016	Draft Budget (DB) 2017	Difference 2017 – 2016
<i>Including the 'Reserve for crises in the agricultural sector'</i>			
Needs (a)	41 825,7	41 994,6	168,9
Assigned revenue (estimated) available (b)	2 380,0	1 480,0	-900,0
<b>Appropriations requested (c) = (a) - (b)</b>	<b>39 445,7</b>	<b>40 514,6</b>	<b>1 068,9</b>

<sup>49</sup> The previously applicable Regulation (EU) No 73/2009 has been repealed, and appropriations in the draft budget 2017 for the schemes that are not continued under the new Regulation (EU) No 1307/2013 only cover the needs for residual amounts.

The appropriations for direct payments increase by EUR 1 068,9 million compared to 2016, which is the result of higher needs (EUR 168,9 million) and a lower estimate for available assigned revenue (EUR 900 million).

(in million EUR, rounded figures at current prices)

	2016 budget			DB 2017 before Financial Discipline			DB 2017 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	36 649,2	2 380,0	34 269,2	37 190,7	1 480,0	35 710,7	36 795,7	1 480,0	35 315,7	146,5	-900,0	1 046,5
05 03 01 02 SAPS (Single Area Payment Scheme)	4 237,0	0,0	4 237,0	4 547,2	0,0	4 547,2	4 504,0	0,0	4 504,0	267,0	0,0	267,0
05 03 01 07 Redistributive payment	1 251,0	0,0	1 251,0	1 663,2	0,0	1 663,2	1 646,0	0,0	1 646,0	395,0	0,0	395,0
05 03 01 10 BPS (Basic Payment Scheme)	18 307,0	2 380,0	15 927,0	18 069,4	1 480,0	16 589,4	17 871,0	1 480,0	16 391,0	-436,0	-900,0	464,0
05 03 01 11 'Greening payment'	12 239,0	0,0	12 239,0	12 341,8	0,0	12 341,8	12 211,0	0,0	12 211,0	-28,0	0,0	-28,0
Other direct payments, of which	4 734,9	0,0	4 734,9	4 803,9	0,0	4 803,9	4 748,4	0,0	4 748,4	13,5	0,0	13,5
05 03 02 60 Voluntary coupled support	4 046,0	0,0	4 046,0	4 110,1	0,0	4 110,1	4 063,0	0,0	4 063,0	17,0	0,0	17,0
Reserve for crises in the agricultural sector	441,6	0,0	441,6	0,0	0,0	0,0	450,5	0,0	450,5	8,9	0,0	8,9
<b>Total direct payments</b>	<b>41 825,7</b>	<b>2 380,0</b>	<b>39 445,7</b>	<b>41 994,6</b>	<b>1 480,0</b>	<b>40 514,6</b>	<b>41 994,6</b>	<b>1 480,0</b>	<b>40 514,6</b>	<b>168,9</b>	<b>-900,0</b>	<b>1 068,9</b>

Within the decoupled direct payments, the needs after financial discipline for the 'Basic payment scheme' (BPS) are estimated at EUR 17 871,0 million. This is EUR -436,0 million below the needs in the 2016 budget, mainly driven by a larger allocation to the redistributive payment scheme (budget item 05 03 01 07) following the most recent notifications from Member States. The needs after financial discipline for the 'SAPS' are estimated at EUR 4 504,0 million (EUR 267,0 million more compared to the budget 2016). The increase in needs results from the last stage of the phasing-in of direct payments in Bulgaria and Romania. The needs for the budget line '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, are estimated at EUR 12 211,0 million after financial discipline. In 2017, nine Member States will apply the 'redistributive payment scheme', for which the needs increase by EUR 395,0 million to reach EUR 1 646,0 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 507,0 million and EUR 3,0 million respectively.

The appropriations for other direct payments increase by EUR 13,5 million compared to 2016. The increase is mainly due to an increase in voluntary coupled support, which is applied by all Member States except one. The needs for this measure are estimated at EUR 4 063,0 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, as was the case for the 2016 draft budget, at this stage the appropriations needed for the small farmers' scheme cannot be determined as the actual uptake of the scheme is still not known.

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

For the 2017 draft budget, the amount additionally available to the EAFRD is EUR 717,3 million. These additional EAFRD appropriations are a net result of, on the one hand, transfers from the EAGF to the EAFRD of EUR 1 289,8 million, which includes the cotton national restructuring programme transferred to the new generation of rural development programmes in Greece (EUR 4,0 million)<sup>50</sup>; the reduction of direct payments exceeding a certain threshold for 17 Member States applying such a reduction (EUR 111,0 million)<sup>51</sup>; as well as the new flexibility between the two CAP pillars (a total of EUR 1 174,7 million applied by 11 Member States,)<sup>52</sup>. On the other hand, a transfer from the EAFRD to the EAGF amounting to EUR 572,4 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>53</sup>.

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

(in million EUR, rounded figures at current prices)

Rural development	Budget 2016 <sup>(1)</sup>		Draft budget (DB) 2017		Share		Difference 2017 – 2016		Difference 2017 / 2016	
	(1)		(2)				(2 – 1)		(2 / 1)	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
EAFRD 2014-2020	18 650,6	8 487,0	14 337,0	9 902,0	99,8%	88,3%	-4 313,5	1 415,0	-23,1%	16,7%
Support expenditure <sup>54</sup>	25,7	24,4	28,5	26,5	0,2%	0,2%	2,8	2,1	10,7%	8,5%
Completion (prior to 2014)	p.m.	3 235,0	p.m.	1 280,0	0,0%	11,4%	p.m.	-1 955,0	0,0%	-60,4%
<b>Total</b>	<b>18 676,3</b>	<b>11 746,4</b>	<b>14 365,5</b>	<b>11 208,5</b>	<b>100,0%</b>	<b>100,0%</b>	<b>-4 310,8</b>	<b>-537,9</b>	<b>-23,1%</b>	<b>-4,6%</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.

As in the other ESI 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: (i) fostering knowledge transfer and innovation; (ii) enhancing competitiveness; (iii) promoting food chain organisation, including processing and marketing of agricultural products; (iv) restoring, preserving and enhancing ecosystems; (v) promoting resource efficiency; and (vi) promoting social inclusion, poverty reduction and economic development in rural areas. At least 30 % of the total EAFRD contribution will be reserved for certain measures related to environmental and climate change, including Natura 2000.

The EUR -4 310,8 million apparent decrease in commitment appropriations compared to budget 2016 is due to Article 19 reprogramming of the MFF 2014-2020 where an amount EUR 8 705,3 million was transferred from 2014 commitments and added to 2015 and 2016 commitments. Specifically, the addition of EUR 4 352,7 million in 2016 ‘distorts’ the direct comparison between the 2017 draft budget and budget 2016. In reality, 2017 commitments are slightly above the 2016 levels if this reprogramming impact is excluded, reflecting the initially-approved yearly envelope amounts for the EAFRD after transfers between pillars.

<sup>50</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>51</sup> Article 7(2) and Article 11 of Regulation (EU) No 1307/2013.

<sup>52</sup> Article 14(1) of Regulation (EU) No 1307/2013.

<sup>53</sup> Article 14(2) of Regulation (EU) No 1307/2013.

<sup>54</sup> Starting from 2017 draft budget, support expenditure includes an amount of EUR 5,1 million in commitment appropriations and EUR 2,6 million in payment appropriations transferred to the Structural Reform Support Programme’s operational technical assistance from the EAFRD overall technical assistance ceiling.

#### 4.3.6. Maritime Affairs and Fisheries

(in million EUR, rounded figures at current prices)

	Budget		Draft budget (DB)		Share		Difference		Difference	
	2016		2017				2017 – 2016		2017 / 2016	
	(1)		(2)				(2 – 1)		(2 / 1)	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
— European Maritime and Fisheries Fund (EMFF)	890,1	432,0	905,1	560,7	86,2%	78,9%	15,0	128,7	1,7%	29,8%
— Sustainable Fisheries Partnership Agreements (SFPAs) and compulsory contributions to Regional Fisheries Management Organisations (RFMOs) and to other international organisations	139,5	139,0	138,4	133,4	13,2%	18,8%	-1,1	-5,6	-0,8%	-4,0%
— Support expenditure	6,6	6,6	6,6	6,6	0,6%	0,9%	0,0	0,0	0,0%	0,0%
— Completion (prior to 2014)	0,0	132,0	0,0	10,0	0,0%	1,4%	0,0	-122,0	0,0%	-92,4%
<b>Total</b>	<b>1 036,2</b>	<b>709,6</b>	<b>1 050,1</b>	<b>710,8</b>	<b>100,0%</b>	<b>100,0%</b>	<b>13,9</b>	<b>1,1</b>	<b>1,3%</b>	<b>0,2%</b>

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

The EMFF covers actions under shared management and under direct management. The shared management part is covered by the ‘Common Provisions Regulation’ laying down the common rules for the five European ESI Funds. In this fourth year of the new programming period, the focus under shared management will be on speeding-up the implementation of the programmes for the period 2014-2020, following the adoption of all operational programmes in 2014 and 2015.

#### 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 the 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 in several international organisations. This includes various RFMOs, of which the EU is a member, as well as bodies set up by the ‘United Nations Convention on the Law of the Sea’ (UNCLOS), namely the ‘International Seabed Authority’ and the ‘International Tribunal for the Law of the Sea’. Compulsory contributions deriving from EU membership of such international bodies and organisations are paid on the basis of various Council decisions and regulations<sup>55</sup>.

#### 4.3.7. Environment and climate action

(in million EUR, rounded figures at current prices)

	Budget		Draft budget (DB)		Share		Difference		Difference	
	2016		2017				2017 – 2016		2017 / 2016	
	(1)		(2)				(2 – 1)		(2 / 1)	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
— Environment and climate action (LIFE)	453,4	191,0	483,6	248,0	97,9%	68,2%	30,1	57,0	6,6%	29,8%
— Environmental policy at Union and international level	341,7	138,0	364,4	174,0	73,8%	47,8%	22,6	36,0	6,6%	26,1%
— Climate action at Union and international level	111,7	53,0	119,2	74,0	24,1%	20,3%	7,5	21,0	6,7%	39,6%
— Support expenditure	9,4	9,4	10,2	10,2	2,1%	2,8%	0,8	0,8	8,7%	8,7%
— Completion (prior to 2014)	0,0	154,9	0,0	105,5	0,0%	29,0%	0,0	-49,4	0,0%	-31,9%
<b>Total</b>	<b>462,8</b>	<b>355,3</b>	<b>493,7</b>	<b>363,7</b>	<b>100,0%</b>	<b>100,0%</b>	<b>30,9</b>	<b>8,4</b>	<b>6,7%</b>	<b>2,4%</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.

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.

#### 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; and (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 paves the way for the 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; and (iii) Climate Governance and Information.

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

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

#### 4.3.8. *Payment appropriations for heading 2*

Payment appropriations for heading 2 slightly increase by EUR 115,4 million (0,2 %) compared to the 2016 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 4.3.3 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.

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

All payment appropriations in the 2017 draft budget<sup>56</sup> for the EAFRD relate to interim payments for both annual and investment measures. No additional initial or annual pre-financing is foreseen by the EAFRD Regulation as is the case for the other ESI Funds. Under the EMFF, payment appropriations for the new programmes are mainly for interim payments but also include the annual pre-financing representing 2,625 % of the main allocation.

As regards payment appropriations for the interim payments, for rural development they mainly cover reimbursements for measures that have a multi-annual character but involving systematic annual payments, as well as reimbursements on investment measures. In the case of the EMFF, interim payments are calculated on the basis of the profiles of submissions of payment claims 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. For both Funds, as far as investment measures are concerned, the delays in the adoption of the programmes and the shift to an ‘n+3’ deadline for the implementation of the commitments, instead of ‘n+2’ for the previous period, are still having an effect. For the EMFF, the clearing in 2017 of the annual pre-financing paid in 2016 is expected to generate assigned revenue which was factored in, consequently reducing the request for fresh payment appropriations. Excluding technical assistance, payment appropriations for new programmes amount to EUR 9 902,0 million for rural development and EUR 480,0 million for the EMFF. A further EUR 80,7 million are added for the EMFF for measures under direct management by the Commission. Furthermore, payment appropriations amounting to EUR 133,4 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 248,0 million are planned for the 2014-2020 programmes. They mainly relate to the pre-financing for projects from the third call for proposals for this programming period (to be launched in 2016), the first interim (second pre-financing) payments for projects financed under the first call for proposals from 2014 and some disbursement to financial instruments.

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<sup>56</sup> The figures mentioned in this section are without support expenditure (non-operational and operational technical assistance) and contributions to agencies.

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

Around 9 % of the payment appropriations for differentiated expenditure in heading 2 in the 2017 draft budget are requested for payments on outstanding commitments prior to 2014. Out of an overall amount of around EUR 1 395,5 million, the most important part is for rural development (EUR 1 280,0 million) for which a large number of operational programmes are expected to be closed in 2017. The remainder relates to measures financed under the previous European Fisheries Fund (EFF) (EUR 10,0 million), which will be used for some closure payments under shared management (most of the closures of the old programmes are expected in later years), as well as for LIFE+ (EUR 105,5 million). The payment needs in the 2017 draft budget related to the previous MFF period have substantially dropped compared to the budget 2016, as programmes under the EAFRD and the EFF are heading towards the closure phase with no more interim payments expected. Regarding the LIFE+ programme, the appropriations will be mainly used for closure payments for projects which started before 2013.



## 4.4. Heading 3 — Security and citizenship

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

(in million EUR, rounded figures at current prices)

	Budget 2016 <sup>(1)</sup>		Draft budget (DB) 2017		Share		Difference 2017 – 2016		Difference 2017 / 2016	
	(1)		(2)				(2 – 1)		(2 / 1)	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
— Asylum, Migration and Integration Fund	1 790,3	1 049,1	1 621,6	1 183,4	38,0%	31,3%	-168,7	134,4	-9,4%	12,8%
— Internal Security Fund	645,5	395,0	738,6	747,7	17,3%	19,8%	93,0	352,7	14,4%	89,3%
— IT systems	19,3	29,8	19,7	16,9	0,5%	0,4%	0,4	-12,9	2,0%	-43,2%
— Justice	51,5	44,6	53,8	41,5	1,3%	1,1%	2,4	-3,1	4,6%	-7,0%
— Rights, Equality and Citizenship	60,0	51,7	62,6	46,8	1,5%	1,2%	2,7	-4,9	4,4%	-9,5%
— Union Civil protection Mechanism	30,6	27,8	31,0	30,9	0,7%	0,8%	0,5	3,2	1,5%	11,4%
— Europe for Citizens	25,3	23,8	26,4	26,4	0,6%	0,7%	1,1	2,6	4,3%	10,7%
— Food and feed	253,0	241,9	256,2	234,5	6,0%	6,2%	3,2	-7,4	1,3%	-3,1%
— Health	62,2	70,2	64,5	57,7	1,5%	1,5%	2,4	-12,5	3,8%	-17,8%
— Consumer	25,9	21,0	26,9	20,7	0,6%	0,5%	1,0	-0,3	4,0%	-1,2%
— Creative Europe	191,8	196,0	206,9	176,1	4,8%	4,7%	15,1	-19,9	7,9%	-10,2%
— Instrument for emergency support within the Union	100,0	80,2	200,0	219,0	4,7%	5,8%	100,0	138,8	100,0%	173,1%
— Other actions and programmes					0,0%	0,0%				
— Actions financed under the prerogatives of the Commission and specific competences conferred to the Commission	99,3	88,4	97,9	99,3	2,3%	2,6%	-1,4	10,9	-1,4%	12,3%
— Of which ‘Communication actions’	71,1	64,1	76,3	73,8	1,8%	2,0%	5,2	9,7	7,3%	15,1%
— Pilot projects and preparatory actions	11,1	16,8	p.m.	14,2	0,0%	0,4%	-11,1	-2,6	-100,0%	-15,4%
— Decentralised agencies	686,2	686,1	866,1	866,8	20,3%	22,9%	179,9	180,7	26,2%	26,3%
<b>Total</b>	<b>4 052,0</b>	<b>3 022,3</b>	<b>4 272,4</b>	<b>3 781,9</b>	<b>100%</b>	<b>100%</b>	<b>220,4</b>	<b>759,6</b>	<b>5,4%</b>	<b>25,1%</b>
<i>Of which under Flexibility Instrument</i>	<i>1 506,0</i>		<i>530,0</i>							
<i>Of which under Contingency Margin</i>	<i>0,0</i>		<i>1 164,4</i>							
<i>Ceiling</i>	<i>2 546,0</i>		<i>2 578,0</i>							
<i>Margin</i>	<i>0,0</i>		<i>0,0</i>							

(1) Budget 2016 includes amending budget 1 and draft amending budgets 2 and 3.

### 4.4.2. Priorities for 2017: addressing the migration and security crises

Europe is part of a globalised and interconnected world in which international mobility is high. 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 and 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.

The European Agendas on Security and on Migration have set the direction for the development and implementation of EU policy to address the parallel challenges of migration management and the fight against terrorism and organised crime. The EU budget will continue to provide support to Member States to stem disorderly irregular migration flows, protect EU external borders, and safeguard the integrity of the Schengen area. The Commission estimates that a total of EUR 3,2 billion will be required in 2017 under heading 3 to address the challenges of the migration, refugee and security crises. Measures taken or being taken in the field of migration include: the revision of the Dublin Regulation, so that Europe can deal better with a high number of arrivals and ensure a fair sharing of responsibility; the need to integrate the huge numbers who arrived in 2015-2016 and the effective return of those not entitled to international protection; continued emergency assistance measures, and extending the mandate of EASO to play a new policy-implementing role as well as a strengthened operational role as the new EU Agency for Asylum. Measures to deliver on the European Agenda on Security, as part of the fight against terrorism and cybercrime, are set out in the Commission communication on Stronger and Smarter Information Systems for Borders and Security.

The Commission has launched a series of proposals to enable existing information systems (such as the Visa Information System (VIS), the Schengen Information System (SIS) and Eurodac) and future information systems (Entry-Exit System, Passenger Name Records) to enhance both external border management and internal security in the EU. This is complementary to the creation of a European Border and Coast Guard and the improvement of crisis prevention and intervention at the external borders.

#### 4.4.3. Emergency support instrument

The massive influx of refugees and migrants into Europe has created an exceptional situation where large numbers of people require urgent humanitarian assistance, going beyond the organisational capacity of one or several Member States. A new instrument has been created<sup>57</sup> that allows the Union to provide financial support, for instance through partner organisations capable of rapidly implementing emergency actions in support of those Member States that are most affected.

The Commission estimates that EUR 200,0 million is required in 2017, in order to address humanitarian needs arising from the migration and refugee crisis.

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

(in million EUR, rounded figures at current prices)

AMIF by components	Budget		Draft budget (DB)		Share		Difference		Difference	
	2016		2017				2017 – 2016		2017 / 2016	
	(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	1 473,5	704,9	952,9	740,2	58,8%	62,5%	-520,6	35,3	-35,3%	5,0%
— Supporting legal migration to the Union and promoting the effective integration of third-country nationals and enhancing fair and effective return strategies	314,5	216,9	666,2	285,8	41,1%	24,1%	351,7	68,9	111,8%	31,8%
— Support expenditure	2,3	2,3	2,5	2,5	0,2%	0,2%	0,2	0,2	7,5%	7,5%
— Completion (prior to 2014)	p.m.	125,0	p.m.	155,0	0,0%	13,1%		30,0	0,0%	24,0%
<b>Total</b>	<b>1 790,3</b>	<b>1 049,1</b>	<b>1 621,6</b>	<b>1 183,4</b>	<b>100,0%</b>	<b>100,0%</b>	<b>-168,7</b>	<b>134,4</b>	<b>-9,4%</b>	<b>12,8%</b>

The creation of an area of freedom, security and justice is a cornerstone of the European project. 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.

<sup>57</sup> OJ L 70, 16.3.2016, p.1.

The ‘Asylum, Migration and Integration Fund’ (AMIF) contributes 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. 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 the initial amounts, reinforcements can be allocated for various purposes. The Fund may also finance directly managed transnational actions within the Union or actions of particular interest to the Union. The directly managed resources are also used to support the ‘European Migration Network’.

The pressure which Member States are experiencing in their migration and asylum systems and at their borders is expected to remain high in 2017. Thus the 2017 budget proposal for AMIF foresees additional means in the following areas: (1) supplementing Member States' resources for integration activities of third-country nationals arriving in the EU; (2) providing appropriate financial support for return operations; (3) continuing an increased level of funding for emergency assistance; (4) facilitating readmission to third countries; (5) in the framework of the reform of the Dublin Regulation, investing in Member States' reception capacities, relocating asylum applicants across the EU and providing for their accommodation and other basic needs; (6) providing appropriate resources for the Voluntary Humanitarian Admission Scheme with Turkey.

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

(in million EUR, rounded figures at current prices)

ISF by components	Budget		Draft budget (DB)		Share		Difference		Difference	
	2016		2017				2017 – 2016		2017 / 2016	
	(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	487,7	214,4	403,7	364,3	54,7%	48,7%	-84,0	149,8	-17,2%	69,9%
— Prevention and fight against cross-border organised crime and better management of security-related risks and crisis	155,6	78,7	292,4	162,9	39,6%	21,8%	136,8	84,1	88,0%	106,9%
— Support expenditure	2,3	2,3	2,5	2,5	0,3%	0,3%	0,2	0,2	7,5%	7,5%
— Completion (prior to 2014)	p.m.	99,5	p.m.	190,0	0,0%	25,4%		90,5	0,0%	91,0%
<b>Total</b>	<b>645,5</b>	<b>395,0</b>	<b>738,6</b>	<b>747,7</b>	<b>100,0%</b>	<b>100,0%</b>	<b>93,0</b>	<b>352,7</b>	<b>14,4%</b>	<b>89,3%</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 (‘ISF Police’ component) as well as for measures to achieve a uniform and high-level of control of the external borders of the Union, to harmonise border management measures within the Union and to share information among EU states and between EU states and Frontex (‘ISF External borders and Visa’ component).

The EU support under this Fund is mainly allocated in shared management with Member States on the basis of multiannual national programmes. 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 will finance the establishment of an Entry/Exit System<sup>58</sup> to address the following challenges: border check delays and improving the quality of border checks for third country nationals, systematic and reliable identification of irregular immigrants and ‘overstayers’, reinforcing internal security and the fight against terrorism and serious crime.

<sup>58</sup> Subject to adoption of the Commission's proposal COM(2016) 194, 6.4.2016, envisaged by the end of 2016.

In order to meet the growing need for effective management on the EU's external borders in 2017, additional resources will be allocated for purchasing means of transport and equipment for supporting Frontex joint operations. As regards internal security the EU will provide support to Member States for the implementation of the Passenger Name Record system, including the development of the necessary technologies to exchange information and increase interoperability between law-enforcement authorities. Measures enhancing the fight against the financing of terrorism, the prevention of radicalisation and the protection of critical infrastructure will also receive further funding in 2017.

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 is 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. These instruments are designed to allow the EU to react appropriately in fast-evolving situations, and are currently providing for a rapid response to emergency cases.

#### 4.4.6. IT systems

(in million EUR, rounded figures at current prices)

'IT systems' by components	Budget		Draft budget (DB)		Share		Difference		Difference	
	2016		2017				2017 – 2016		2017 / 2016	
	(1)		(2)				(2 – 1)		(2 / 1)	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
— Schengen information system (SIS II)	9,6	13,4	9,8	7,5	49,7%	44,6%	0,2	-5,9	2,0%	-43,7%
— Visa information system (VIS)	9,6	16,3	9,8	9,3	49,7%	54,8%	0,2	-7,0	2,0%	-43,1%
— European fingerprint database (Eurodac)	0,1	0,1	0,1	0,1	0,5%	0,6%			0,0%	0,0%
<b>Total</b>	<b>19,3</b>	<b>29,8</b>	<b>19,7</b>	<b>16,9</b>	<b>100,0%</b>	<b>100,0%</b>	<b>0,4</b>	<b>-12,9</b>	<b>2,0%</b>	<b>-43,2%</b>

The EU can make a real difference in making internal security cooperation between Member States faster, safer and more targeted. The EU provides a number of IT tools to facilitate the exchange of information between national law enforcement authorities: 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 related studies. This concerns the 'Schengen information system' (SIS II), 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'.

#### 4.4.7. Justice

(in million EUR, rounded figures at current prices)

'Justice' by components	Budget		Draft budget (DB)		Share		Difference		Difference	
	2016		2017				2017 – 2016		2017 / 2016	
	(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	33,2	23,2	33,7	24,6	62,6%	59,3%	0,5	1,4	1,6%	6,0%
— Facilitating and supporting judicial cooperation in civil and criminal matters	14,6	10,1	15,8	10,5	29,3%	25,3%	1,2	0,4	8,4%	4,0%
— Supporting initiatives in the field of drugs policy	2,5	2,1	3,1	2,8	5,8%	6,6%	0,6	0,7	24,7%	31,2%
— Support expenditure	1,2	1,2	1,2	1,2	2,2%	2,9%	0,0	0,0	0,0%	0,0%
— Completion (prior to 2014)	0,0	8,0	0,0	2,4	0,0%	5,9%	0,0	-5,6	0,0%	-69,6%
<b>Total</b>	<b>51,5</b>	<b>44,6</b>	<b>53,8</b>	<b>41,5</b>	<b>100,0%</b>	<b>100,0%</b>	<b>2,4</b>	<b>-3,1</b>	<b>4,6%</b>	<b>-7,0%</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 promote the application of the Union legislation in the areas of judicial cooperation in civil and criminal matters, facilitating access to justice and supporting initiatives in the field of drugs policy as regards judicial cooperation and crime prevention. The EU funding under this programme is allocated to analytical and training activities, and to dissemination, mutual learning, cooperation, and awareness raising activities, with the aim of *inter alia* increasing the percentage of citizens who consider it easy to access civil justice in another Member State, and contributing to the growth of legal professionals receiving training.

#### 4.4.8. 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	
	2016		2017				2017 – 2016		2017 / 2016	
	(1)		(2)				(2 – 1)		(2 / 1)	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
— Ensuring the protection of rights and empowering citizens	25,3	17,6	26,5	18,5	42,2%	39,5%	1,1	0,9	4,5%	5,1%
— Promoting non-discrimination and equality	33,5	23,0	35,1	24,0	56,0%	51,3%	1,5	1,0	4,5%	4,3%
— Support expenditure	1,1	1,1	1,1	1,1	1,8%	2,4%			0,0%	0,0%
— Completion (prior to 2014)	p.m.	10,0	p.m.	3,2	0,0%	6,8%		-6,8	0,0%	-68,0%
<b>Total</b>	<b>60,0</b>	<b>51,7</b>	<b>62,6</b>	<b>46,8</b>	<b>100,0%</b>	<b>100,0%</b>	<b>2,7</b>	<b>-4,9</b>	<b>4,4%</b>	<b>-9,5%</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 EU consumer legislation. Funding under this programme is allocated to analytical and training activities, and to dissemination, mutual learning, cooperation, and awareness raising activities.

#### 4.4.9. Union Civil Protection Mechanism

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 more sustainable and inclusive growth. The ‘European Emergency Response Centre’ brings benefits to the EU as a whole, by enabling fast and effective disaster response in terms of human lives saved. It also generates 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.

#### 4.4.10. Europe for Citizens

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

#### 4.4.11. Food and feed

(in million EUR, rounded figures at current prices)

‘Food and feed’ by components	Budget		Draft budget (DB)		Share		Difference		Difference	
	2016		2017				2017 – 2016		2017 / 2016	
	(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	171,9	144,8	165,0	151,3	64,4%	64,5%	-6,9	6,5	-4,0%	4,5%
— Ensuring timely detection of harmful organisms for plants and their eradication	12,0	6,1	15,0	10,0	5,9%	4,3%	3,0	3,9	25,0%	63,9%
— Ensuring effective, efficient and reliable controls	47,4	55,3	53,6	49,5	20,9%	21,1%	6,2	-5,8	13,0%	-10,4%
— Fund for emergency measures related to animal and plant health	19,0	18,0	20,0	16,0	7,8%	6,8%	1,0	-2,0	5,3%	-11,1%
— Support expenditure	2,7	2,7	2,7	2,7	1,0%	1,1%			0,0%	0,0%
— Completion (prior to 2014)	p.m.	15,0	p.m.	5,0	0,0%	2,1%		-10,0	0,0%	-66,7%
<b>Total</b>	<b>253,0</b>	<b>241,9</b>	<b>256,2</b>	<b>234,5</b>	<b>100,0%</b>	<b>100,0%</b>	<b>3,2</b>	<b>-7,4</b>	<b>1,3%</b>	<b>-3,1%</b>

The ‘Food and feed’ measures aim to ensure a high level of health for humans, animals and plants along the food chain and in related areas, and a high level of protection for consumers and the environment, while enhancing the Union food and feed industry competitiveness and creation of jobs. An EU contribution is made towards national programmes aiming to improve animal health and eradicate 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. There is EU-wide surveillance for diseases such as avian influenza and transmissible spongiform encephalopathies (TSE). In 2017, new measures provided for in the basic Regulation will be implemented; in particular, in case of emergency measures in plant health the owners may be compensated for the value of their plants. The financing of these new measures has required a reprioritisation of actions under the ‘Food and feed’ measures.

#### 4.4.12. 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 EU citizens and reduce health inequalities by promoting health, encouraging innovation in healthcare, increasing the sustainability of health systems and protecting citizens from serious cross-border health threats. 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.

#### 4.4.13. Consumer Programme

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

#### 4.4.14. Creative Europe

(in million EUR, rounded figures at current prices)

‘Creative Europe’ by components	Budget		Draft budget (DB)		Share		Difference		Difference	
	2016		2017				2017 – 2016		2017 / 2016	
	(1)		(2)				(2 – 1)		(2 / 1)	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
— Strengthening the financial capacity of SMEs and small and very small organisations in the European cultural and creative sectors, and fostering policy development and new business models	23,8	22,1	30,9	14,2	14,9%	8,1%	7,1	-8,0	29,8%	-35,9%
— Culture sub-programme — Supporting cross-border actions and promoting transnational circulation and mobility	52,8	45,0	54,4	43,4	26,3%	24,7%	1,5	-1,6	2,9%	-3,5%
— MEDIA subprogramme — Operating transnationally and internationally and promoting transnational circulation and mobility	100,7	98,1	107,1	101,0	51,8%	57,4%	6,4	2,9	6,4%	2,9%
— Support expenditure	14,4	14,4	14,5	14,5	7,0%	8,2%	0,1	0,1	0,5%	0,5%
— Completion (prior to 2014)	0,0	16,3	0,0	2,9	0,0%	1,7%	0,0	-13,4	-100,0%	-81,9%
<b>Total</b>	<b>191,8</b>	<b>196,0</b>	<b>206,9</b>	<b>176,1</b>	<b>100,0%</b>	<b>100,0%</b>	<b>15,1</b>	<b>-19,9</b>	<b>7,9%</b>	<b>-10,2%</b>

‘Creative Europe’ is the framework programme for the cultural and creative sectors, with a budget of EUR 1,46 billion over the period 2014-2020. The programme envelope is distributed as follows: 56 % for the MEDIA sub-programme, 31 % for the Culture sub-programme and 13 % for the cross-sectoral strand. By specifically targeting the needs of the cultural and creative sectors that aim to operate beyond national borders, with a strong link to the promotion of cultural and linguistic diversity, the programme complements other EU programmes such as structural fund support for investment in the cultural and creative sectors, heritage restoration, cultural infrastructure and services, digitisation funds for cultural heritage and the enlargement and external relations instruments.

Investing in the cultural and creative sectors directly contributes to the Europe 2020 strategy's aim to promote smart, sustainable, and inclusive growth. Creative Europe is expected to contribute to raising the sector's share of EU GDP to 4,8 % by 2020, and to bring its share of employment to 4 %. Remarkable results have already been achieved: MEDIA has become recognised in the audiovisual industry at European and international level as a brand representing artistic quality and creativity. 15 of the 22 Césars awarded in February 2016 went to eight EU MEDIA supported films. For the fourth consecutive year, the Oscar for Best Foreign Language Film went to a MEDIA supported film: Son of Saul. Another EU co-funded film, Amy, won the Oscar for Best Documentary.

#### *4.4.15. Communication actions*

Through 'Communication actions', the Commission reaches out to EU citizens across the EU, to build confidence and gain their trust. Communication actions contribute to improving citizens' information about, and understanding and involvement in, the EU policy-making process, demonstrating how EU actions have an impact on their daily lives. These actions are implemented in cooperation with the European Parliament, the Member States, and the 518 'Europe Direct' Information Centres as well as through Commission Representations and Regional Offices in Member States. Through its audio-visual communication tools, the Commission informs citizens and allows them to find out more about the political and legislative process of the EU and its results. These actions disseminate information about EU policy outcomes and achievements through multi-lingual online and written information and via a variety of communication tools such as roadshows and 'Dialogues with citizens' organised locally with the support of Commission Representations. In particular, in 2017 the Commission will continue the development of the Europa website which aims to create a coherent, relevant and cost-effective digital presence.

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

The total level of payment appropriations requested for heading 3 in 2017 is set at EUR 3 781,9 million, an increase of 25,1 % and is largely the result of the increased level of commitments budgeted since 2015.

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 disbursements are expected to be made in 2017. Payments on 2014-2020 programmes, relating mostly to pre-financings, account for EUR 3 377,5 million, of which EUR 866,8 million is foreseen to cover the EU contributions to decentralised agencies under this heading. A further EUR 38,4 million will be used to pay non-differentiated administrative expenditure, for which commitments are equal to payments.

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 365,7 million in 2017.



## 4.5. Heading 4 — Global Europe

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

(in million EUR, rounded figures at current prices)

	Budget 2016 <sup>(1)</sup>		Draft budget (DB) 2017		Share		Difference 2017 – 2016		Difference 2017 / 2016	
	(1)		(2)				(2 – 1)		(2 / 1)	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
— Instrument for Pre-accession assistance (IPA II)	1 662,3	2 079,2	2 114,7	1 716,2	22,4%	18,5%	452,5	-363,0	27,2%	-17,5%
— European Neighbourhood Instrument (ENI)	2 186,5	2 328,6	2 187,1	2 294,1	23,2%	24,7%	0,5	-34,5	0,0%	-1,5%
— Development Cooperation Instrument (DCI)	2 629,9	2 729,0	2 711,5	2 657,8	28,7%	28,6%	81,6	-71,2	3,1%	-2,6%
— Partnership instrument for cooperation with third countries (PI)	125,6	109,0	133,7	135,9	1,4%	1,5%	8,1	26,8	6,4%	24,6%
— European Instrument for Democracy and Human Rights (EIDHR)	185,5	180,5	189,0	168,4	2,0%	1,8%	3,5	-12,2	1,9%	-6,7%
— Instrument contributing to Stability and Peace (IcSP)	326,7	316,4	273,3	294,2	2,9%	3,2%	-53,4	-22,2	-16,3%	-7,0%
— Humanitarian aid (HUMA)	1 108,8	1 471,2	945,4	1 145,8	10,0%	12,3%	-163,3	-325,3	-14,7%	-22,1%
— Common Foreign and Security Policy (CFSP)	327,3	298,6	333,9	297,2	3,5%	3,2%	6,6	-1,4	2,0%	-0,5%
— Instrument for Nuclear Safety Cooperation (INSC)	71,8	97,0	62,3	81,4	0,7%	0,9%	-9,5	-15,5	-13,2%	-16,0%
— Macro-financial Assistance (MFA)	79,7	79,7	30,8	30,8	0,3%	0,3%	-48,8	-48,8	-61,3%	-61,3%
— Guarantee Fund for external actions (GF)	257,1	257,1	240,5	240,5	2,6%	2,6%	-16,6	-16,6	-6,4%	-6,4%
— Union Civil Protection Mechanism	17,6	18,9	20,7	19,6	0,2%	0,2%	3,2	0,7	18,0%	3,8%
— EU Aid Volunteers initiative (EUAV)	17,9	14,2	22,0	23,7	0,2%	0,3%	4,1	9,5	23,1%	67,2%
— Other actions and programmes	83,8	78,2	81,1	89,8	0,9%	1,0%	-2,6	11,6	-3,1%	14,8%
— Actions financed under the prerogatives of the Commission and specific competences conferred to the Commission	63,8	60,8	66,1	67,3	0,7%	0,7%	2,3	6,6	3,6%	10,8%
— Pilot projects and preparatory actions	3,0	17,4	p.m.	7,3	0,0%	0,1%	-3,0	-10,1	-100,0%	-58,2%
— Decentralised agencies	20,0	20,0	19,8	19,8	0,2%	0,2%	-0,2	-0,2	-0,9%	-0,9%
<b>Total</b>	<b>9 167,0</b>	<b>10 155,6</b>	<b>9 432,0</b>	<b>9 289,7</b>	<b>100,0%</b>	<b>100,0%</b>	<b>265,0</b>	<b>-865,9</b>	<b>2,9%</b>	<b>-8,5%</b>
<i>Of which under Flexibility Instrument</i>	<i>24,0</i>		<i>0,0</i>							
<i>Ceiling</i>	<i>9 143,0</i>		<i>9 432,0</i>							
<i>Margin</i>	<i>0,0</i>		<i>0,0</i>							

(1) Budget 2016 includes amending budgets 1 and 2 and draft amending budget 3.

### 4.5.2. Priorities for 2017

The EU's external action 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. Expenditure for heading 4 increases by 2,9 % to EUR 9 432,0 million in commitment appropriations in 2017. The three largest policy-driven instruments, the Instrument for Pre-accession assistance (IPA), the European Neighbourhood Instrument (ENI) and the Development Cooperation Instrument (DCI), increase their share of external action funding to 74,4 % (EUR 7 013,3 million), largely because of the increase in IPA in relation to the establishment of the Facility for Refugees in Turkey (FRT).

Humanitarian aid accounts for 10,1% of heading 4 resources, with an allocation of EUR 945,4 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. Its funding remains broadly stable at EUR 189,0 million.

The crisis response Instrument contributing to Stability and Peace (IcSP) and Common Foreign and Security Policy (CFSP), respectively requiring EUR 273,3 million and EUR 333,9 million, fund politically highly important and visible operations and actions contributing to peace and stability at the EU's borders and further. EUR 60 million from the IcSP have been made available to IPA for the FRT, which explains the decrease of the programme in 2017.

The share of the Partnership Instrument (EUR 133,7 million), specifically designed to project EU interests on the international scene, remains constant.

Most of the instruments in heading 4 will also contribute to tackling the migration and refugee crisis by directly assisting the countries and communities hosting refugees, as well as by addressing the root causes of migration in the wider regions of origin.

Part of this is the response to the Syrian crisis addressed by the London conference in February 2016<sup>59</sup>. The EU pledged EUR 2,39 billion for 2016-2017 inter alia to provide food, shelter, education and retraining for the refugees and to encourage the host countries notably in Jordan, Lebanon and Turkey to seek sustainable opportunities for peaceful coexistence with the refugees.

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

Sources of EU pledge – London conference					
Sources	Jordan - Lebanon	Syria	Subtotal	(FRT)	Total
EU Budget 2016	300,0	205,0	505,0	250,0	755,0
EU Draft Budget 2017	370,0	155,0	525,0	750,0	1 275,0
<b>Subtotal</b>	<b>670,0</b>	<b>360,0</b>	<b>1 030,0</b>	<b>1 000,0</b>	<b>2 030,0</b>
EU Trust Fund 'MADAD'	130,0	30,0	160,0	-	160,0
Macro-financial Assistance (loans)	200,0	-	200,0	-	200,0
<b>Total</b>	<b>1 000,0</b>	<b>390,0</b>	<b>1 390,0</b>	<b>1 000,0</b>	<b>2 390,0</b>

In total, EUR 525 million is planned in the DB 2017 for assistance for Syria, Jordan and Lebanon, in compliance with the pledges made. EUR 750 million is earmarked for the FRT in 2017. Adding the contribution in 2016 (EUR 250 million) this means that the EU budget will contribute its share of EUR 1 billion to the agreed total of EUR 3 billion for the FRT, with EUR 2 billion coming from Member States in the form of assigned revenue. The details for 2017 are outlined in the table below:

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

Contributing programmes	Amounts	Comments
Instrument for Pre-accession assistance (IPA II)	293,0	EUR 183 million funded from the unallocated heading 4 margin + EUR 110 million IPA reprogramming
Common Foreign and Security Policy (CFSP)	85,0	EUR 85 million from CFSP to be made available to IPA through budgetary transfer in 2017
Development Cooperation Instrument (DCI)	82,0	EUR 10 million from DCI + EUR 72 million made available to IPA
Humanitarian aid (HUMA)	145,0	EUR 145 million from HUMA
Instrument contributing to Stability and Peace (IcSP)	60,0	EUR 60 million made available to IPA
Guarantee Fund for external actions (GF)	85,0	EUR 85 million from the GF made available to IPA
<b>Total</b>	<b>750,0</b>	

<sup>59</sup> 'Supporting Syria and the Region' London conference hosted by the UN with the UK and DE governments - 4 February 2016.

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

The tables below present the 2017 breakdown of the IPA programme by main objectives and geographic area:

(in million EUR, rounded figures at current prices)

IPA by main objectives	Budget 2016		Draft budget (DB) 2017		Share		Difference 2017 – 2016		Difference 2017 / 2016	
	(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>	445,3	176,6	413,9	170,5	19,6%	9,9%	-31,4	-6,1	-7,1%	-3,4%
— <i>Of which Support to Turkey</i>	255,3	122,3	137,2	38,5	6,5%	2,2%	-118,1	-83,7	-46,3%	-68,5%
— <i>Of which Support to Western Balkans</i>	190,0	54,3	276,7	131,9	13,1%	7,7%	86,7	77,6	45,6%	143,0%
— Support for economic, social and territorial development and related progressive alignment with the Union <i>acquis</i>	780,4	274,3	1 230,8	587,4	58,2%	34,2%	450,4	313,1	57,7%	114,1%
— <i>Of which Support to Turkey</i>	409,5	207,5	899,2	427,2	42,5%	24,9%	489,7	219,7	119,6%	105,9%
— <i>Of which Support to Western Balkans</i>	371,0	66,8	331,7	160,2	15,7%	9,3%	-39,3	93,4	-10,6%	139,8%
— Regional integration and territorial cooperation and support to groups of countries (horizontal programmes)	393,9	190,3	424,6	295,5	20,1%	17,1%	30,7	105,2	7,8%	55,3%
— Support expenditure	42,6	42,6	45,4	45,4	2,1%	2,6%	2,7	2,7	6,4%	6,4%
— Completion (prior to 2014)	0,0	1 395,3	0,0	617,4	0,0%	36,0%	0,0	-777,9	0,0%	-55,8%
<b>Total</b>	<b>1 662,3</b>	<b>2 079,2</b>	<b>2 114,7</b>	<b>1 716,2</b>	<b>100,0%</b>	<b>100,0%</b>	<b>452,5</b>	<b>-363,0</b>	<b>27,2%</b>	<b>-17,5%</b>

The EU continues to prepare for possible 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 Bosnia and Herzegovina and Kosovo<sup>60</sup> continue to be potential candidates, with the perspective of moving closer to EU membership once they are ready. Iceland has requested not to be regarded as a candidate country.

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

The EU budget contribution to the Facility for Refugees in Turkey is to a large extent channelled via IPA under its objective *Support for economic, social and territorial development*, which explains the large increase for this objective in Turkey between 2016 and 2017.

The assistance is provided on the basis of a thorough analysis of the needs and capacities of the individual beneficiary. This is described in the indicative 'Country Strategy Paper', a high level planning document valid for the years 2014-2020 that outlines the support in the five policy areas identified in the basic act. 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 05, and cross-border co-operation between enlargement countries and Member States which continue to be included in Title 13 ('Regional and urban policy').

<sup>60</sup> This designation is without prejudice to positions on status, and is in line with UNSCR 1244 and the ICJ Opinion on the Kosovo Declaration of Independence.

#### 4.5.4. 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 31,8 million) will continue to finance actions in support of the specific objectives of the Aid Regulation, with a particular focus on the private sector and economic development and on confidence-building activities.

#### 4.5.5. European Neighbourhood Instrument (ENI)

(in million EUR, rounded figures at current prices)

ENI by components	Budget 2016		Draft budget (DB) 2017		Share		Difference 2017 – 2016		Difference 2017 / 2016	
	(1)		(2)				(2 – 1)		(2 / 1)	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
— Supporting cooperation with Mediterranean countries	915,9	620,3	893,9	496,0	40,9%	21,6%	-22,0	-124,3	-2,4%	-20,0%
— Support to the peace process and financial assistance to Palestine and to the United Nations Relief and Works Agency for Palestine Refugees (UNRWA)	290,1	310,0	282,2	280,0	12,9%	12,2%	-7,9	-30,0	-2,7%	-9,7%
— Supporting cooperation with Eastern Partnership countries	529,1	213,8	544,1	278,0	24,9%	12,1%	15,0	64,2	2,8%	30,0%
— Ensuring efficient cross-border cooperation (CBC) and support to other multi-country cooperation	306,7	110,8	312,7	143,0	14,3%	6,2%	6,0	32,2	24,5%	32,1%
— Erasmus+ — Contribution from the European Neighbourhood Instrument (ENI)	95,4	75,5	102,4	96,6	4,7%	4,2%	7,0	21,2	7,3%	28,0%
— Participation of European neighbourhood countries in ERDF ETC — Contribution from Heading 4 (ENI)	1,4	0,3	1,5	0,2	0,1%	0,0%	0,0	0,0	3,2%	-12,5%
— Support expenditure	47,9	47,9	50,2	50,2	2,3%	2,2%	2,3	2,3	4,8%	4,8%
— Completion (prior to 2014)	—	950,0	p.m.	950,0	0,0%	41,4%	p.m.		0,0%	0,0%
<b>Total</b>	<b>2 186,5</b>	<b>2 328,6</b>	<b>2 187,1</b>	<b>2 294,1</b>	<b>100,0%</b>	<b>100,0%</b>	<b>0,5</b>	<b>-34,5</b>	<b>0,0%</b>	<b>-1,5%</b>

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

The neighbourhood remains a strategic priority for the EU, especially in light of the numerous crises currently affecting it, with a migratory spill-over effect to the Union.

The joint Communication ‘Review of the ENP’<sup>61</sup> adopted in November 2015 seeks to give a new impetus to the policy, to be delivered through reinforced cooperation with Member States and increased ownership by partner countries. New partnership priorities are in the process of being negotiated but the main focus is put on stabilisation. In addition to the established sectors of cooperation such as good governance, protection of human rights, democracy and rule of law, sectors of reinforced cooperation include energy, security and security sector reform, combatting crime and migration.

An amount of EUR 190 million is foreseen to be allocated to respond to the Syria crisis, following the pledge at the London Conference of February 2016.

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.

<sup>61</sup> JOIN(2015) 50 final.

#### 4.5.6. Development Cooperation Instrument (DCI)

(in million EUR, rounded figures at current prices)

DCI by components	Budget		Draft budget (DB)		Share		Difference		Difference	
	2016		2017				2017 – 2016		2017 / 2016	
	(1)		(2)				(2 – 1)		(2 / 1)	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
— Cooperation with Latin America	320,3	133,7	333,4	245,6	12,3%	9,2%	13,1	111,9	4,1%	83,7%
— Cooperation with Asia	666,6	265,1	671,7	280,0	24,8%	10,5%	5,1	14,9	0,8%	5,6%
— Cooperation with Central Asia	128,7	49,1	128,8	56,0	4,8%	2,1%	0,1	6,9	0,1%	14,1%
— Cooperation with the Middle East	66,5	26,6	66,5	25,0	2,5%	0,9%	0,0	-1,6	0,0%	-5,9%
— Cooperation with Afghanistan	199,4	83,4	238,7	90,0	8,8%	3,4%	39,3	6,6	19,7%	7,9%
— Cooperation with South Africa	60,0	12,7	59,8	16,4	2,2%	0,6%	-0,2	3,8	-0,4%	29,7%
— Global public goods and challenges and poverty reduction, sustainable development and democracy	662,5	374,2	651,6	441,1	24,0%	16,6%	-10,9	66,9	-1,6%	17,9%
— Financing initiatives in the area of development by or for civil society organisations and local authorities	241,2	104,9	255,2	155,0	9,4%	5,8%	14,1	50,1	5,8%	47,8%
— Pan-Africa programme to support the Joint Africa-European Union Strategy	93,5	53,7	109,2	124,7	4,0%	4,7%	15,7	71,0	16,8%	132,2%
— Erasmus+ — Contribution from the development cooperation instrument (DCI)	105,0	61,5	108,9	93,8	4,0%	3,5%	3,9	32,4	3,7%	52,7%
— Support expenditure	86,2	86,2	87,6	87,6	3,2%	3,3%	1,4	1,4	1,7%	1,7%
— Completion (prior to 2014)	—	1 478,1	p.m.	1 042,6	0,0%	39,2%	p.m.	-435,5	0,0%	-29,5%
<b>Total</b>	<b>2 629,9</b>	<b>2 729,0</b>	<b>2 711,5</b>	<b>2 657,8</b>	<b>100,0%</b>	<b>100,0%</b>	<b>81,6</b>	<b>-71,2</b>	<b>3,1%</b>	<b>-2,6%</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.

The Commission will in 2017 continue to focus its efforts on strengthening its capacity to link security and development in the implementation of the EU's 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 and will keep a special focus on the effective implementation of EU's substantial aid package. The DCI will thereby contribute to the fight against the root causes of irregular migration.

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’ 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. 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.

#### 4.5.7. 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 aims 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 helps 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 U.S.).

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

(in million EUR, rounded figures at current prices)

EIDHR by components	Budget 2016		Draft budget (DB) 2017		Share		Difference 2017 – 2016		Difference 2017 / 2016	
	(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	44,6	35,5	45,4	37,5	24,0%	22,3%	0,7	2,0	1,7%	5,7%
— Enhancing the respect for and observance of human rights and fundamental freedoms and supporting democratic reforms	130,3	75,0	132,8	100,0	70,3%	59,4%	2,5	25,0	1,9%	33,3%
— Support expenditure	10,6	10,6	10,8	10,8	5,7%	6,4%	0,2	0,2	2,3%	2,3%
— Completion (prior to 2014)	0,0	59,4	0,0	20,0	0,0%	11,9%	0,0	-39,4	0,0%	-66,3%
<b>Total</b>	<b>185,5</b>	<b>180,5</b>	<b>189,0</b>	<b>168,4</b>	<b>100,0%</b>	<b>100,0%</b>	<b>3,5</b>	<b>-12,2</b>	<b>1,9%</b>	<b>-6,7%</b>

This instrument reflects the specific Treaty mandates relating to the development and consolidation of democracy and the rule of law, and the respect for human rights and fundamental freedoms. It addresses these issues mainly in partnership with civil society and independently 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.

The 2017 budget will finance actions under the Action Plan on Human Rights and Democracy 2015-2019, adopted in July 2015. The EIDHR Multiannual Action Programme 2016-2017 maintains the worldwide coverage of the instrument already achieved and supports several new thematic initiatives on top of the usual pressing issues such as endangered Human Rights Defenders, local Civil Society Organisations and key partners.

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 23 missions may be deployed to support and assess democratic and electoral processes in 2017. Moreover, four follow-up missions, deployed after an Election Observation Mission to assess implementation of recommendations, are planned in 2017.

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

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. The crisis response aims to strengthen international security through interventions in crisis situations at all stages of the conflict cycle. Based on past experience and depending on the development of the security situation, the actions will continue to cover the eastern Mediterranean, including countries affected by the Syrian conflict, where the IcSP has been intervening since 2012; the Middle East; Ukraine; major conflict areas in Africa (Sudan/South Sudan, the Central African Republic etc.). It is estimated that around 24 response actions in situations of crisis or emerging crisis will be launched in 2017. The actions in the area of conflict prevention, peace-building and crisis preparedness will continue through the development of partnerships with peace-building stakeholders including civil society.

The component addressing global, trans-regional and emerging threats to peace, international security and stability will concentrate on main areas such as organised crime (including drug trafficking routes) and countering terrorism. Funding will also be provided for the security of critical infrastructure - maritime routes, airport security and energy security. Another focus area since 2015 is climate change. The actions on Chemical, Biological, Radiological or Nuclear (CBRN) risk mitigation will continue through the CBRN Centres of Excellence.

#### 4.5.10. Humanitarian Aid

(in million EUR, rounded figures at current prices)

Humanitarian Aid by components	Budget 2016		Draft budget (DB) 2017		Share		Difference 2017 – 2016		Difference 2017 / 2016	
	(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	1 061,8	1 428,8	893,1	1 089,7	94,5%	95,1%	-168,7	-339,0	-15,9%	-23,7%
— Disaster prevention, disaster risk reduction and preparedness	37,9	33,4	43,1	46,9	4,6%	4,1%	5,2	13,5	13,7%	40,5%
— Support expenditure	9,1	9,1	9,2	9,2	1,0%	0,8%	0,2	0,2	2,0%	2,0%
<b>Total</b>	<b>1 108,8</b>	<b>1 471,2</b>	<b>945,4</b>	<b>1 145,8</b>	<b>100,0%</b>	<b>100,0%</b>	<b>-163,3</b>	<b>-325,3</b>	<b>-14,7%</b>	<b>-22,1%</b>

Recognising the severe humanitarian needs partly due to the refugee crises, the initial 2016 draft budget (EUR 932,8 million) was greatly reinforced by Amending letter No 2/2016, during the budgetary process and by transfers from within heading 4 and from the Emergency Aid Reserve. In 2017, 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. Increased funding and effort will be directed to building resilience among communities recurrently affected by natural and man-made disasters. Assistance to persons affected by ‘forgotten crises’ is also catered for. The programme aims to ensure EU involvement in all major emergencies and to ensure that on average 83 000 beneficiaries can be reached per EUR million spent during the whole programming period (humanitarian and food aid). All humanitarian aid funding indirectly contributes to reducing migratory flows worldwide.

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

(in million EUR, rounded figures at current prices)

CFSP by components	Budget 2016		Draft budget (DB) 2017		Share		Difference 2017 – 2016		Difference 2017 / 2016	
	(1)		(2)				(2 – 1)		(2 / 1)	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
— Monitoring mission in Georgia	19,0	17,0	18,0	17,5	5,4%	5,9%	-1,0	0,5	-5,3%	2,9%
— EULEX Kosovo	70,0	72,0	70,0	79,0	21,0%	26,6%		7,0	0,0%	9,7%
— EUPOL Afghanistan	p.m.	38,0	40,0	35,0	12,0%	11,8%	40,0	-3,0	0,0%	-7,9%
— Other crisis management measures and operations	148,8	116,8	83,9	78,6	25,1%	26,4%	-64,9	-38,2	-43,6%	-32,7%
— Emergency measures	37,0	4,0	69,5	33,2	20,8%	11,2%	32,5	29,2	87,8%	730,3%
— Preparatory and follow-up measures	8,0	4,0	8,5	1,1	2,5%	0,4%	0,5	-3,0	6,3%	-73,8%
— European Union Special Representatives	25,0	26,5	24,0	26,9	7,2%	9,0%	-1,0	0,4	-3,9%	1,4%
— Support to non-proliferation and disarmament	19,0	19,8	19,5	25,5	5,8%	8,6%	0,5	5,7	2,6%	28,8%
— Support expenditure	0,5	0,5	0,5	0,5	0,1%	0,2%			0,0%	0,0%
<b>Total</b>	<b>327,3</b>	<b>298,6</b>	<b>333,9</b>	<b>297,2</b>	<b>100,0%</b>	<b>100,0%</b>	<b>6,6</b>	<b>-1,4</b>	<b>2,0%</b>	<b>-0,5%</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. The 2017 estimates have been established assuming that most of the on-going missions will be extended in 2017. The Commission proposes a provisional amount for EUPOL Afghanistan in line with on-going discussions in the Council on the possibility of continuing the EU presence in Afghanistan after 2016. Should situations deteriorate or new crises suddenly occur, existing missions might need to be expanded or merged and/or new missions launched.

The Commission is considering the request to transfer three double-hatted EU Special Representatives (EUSRs) - Kosovo, Afghanistan and Bosnia Herzegovina - to the EEAS budget in order to consolidate the EU presence and representation in third countries and achieve efficiencies. It will make the related proposal later in the year, in view of achieving possible savings or, at the very least, budgetary neutrality.

#### 4.5.12. Other Instruments

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

Through the ‘Instrument for Nuclear Safety Cooperation’ (INSC) the EU will continue to pursue the promotion of an effective nuclear safety culture in third countries, especially since any accident in this domain has lasting trans-boundary effects.

Appropriations in 2017 will support nuclear regulators and international authorities in the area of nuclear safety, for the development of radiation protection standards, as well as the safe treatment and disposal of spent nuclear fuel and radioactive waste.

In view of the EU's additional contribution of EUR 100 million pledged for the 2015-2017 period, EUR 30 million are allocated for a contribution to the Chernobyl Nuclear Safety Account. The funding seeks to mitigate the nuclear radiation risks for the population of Ukraine and the neighbouring countries.



#### 4.5.12.2. 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.

#### 4.5.12.3. 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 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.

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

The Mechanism aims to ensure the rapid, cost-effective and efficient mobilisation of European civil protection assistance in case of major emergency in third countries. It has one component in heading 3 to cover crisis-preparedness within the Union and one component in heading 4 to cover external crises. The legal base for 2014-2020 aims to strengthen the overall approach to disaster management, including a stronger focus on disaster preparedness and prevention 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.

#### 4.5.12.5. 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 contributes to strengthening the Union's capacity to respond to humanitarian crises and to building capacity and resilience of vulnerable or disaster-affected communities in third countries. The EUAV is a framework, comprising: development of standards for volunteers and for their management and deployment; certification of sending and hosting organisations; identification and selection of volunteers and their training; and maintaining a register of EU aid volunteers. Activities also include the actual deployment of EU aid volunteers in third countries and capacity building of the hosting organisations.

#### 4.5.12.6. 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 better to formulate and implement national policies especially in new areas of mutual interest.

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

The total level of payment appropriations requested for heading 4 in 2017 is set at EUR 9 289,7 million. The decrease in requested payment appropriations compared to 2016 is explained by the fact that the 2016 request was unusually high in order to absorb the accumulated backlog from 2015. The payment situation by the end of 2016 is expected to be back to normal, i.e. with no unpaid bills due to insufficient payment appropriations. The year 2017 is therefore expected to start on a sustainable basis.

For each of the 2014-2020 programmes, the Commission has made a thorough analysis of the delivery mechanism in the adopted legal bases and taken into consideration the need to stabilise the outstanding commitments. To this end, payments on 2014-2020 programmes are set at EUR 6 339,0 million, of which EUR 19,8 million is foreseen to cover the EU contributions to decentralised agencies under this heading. A further EUR 220,9 million will be used to pay non-differentiated administrative expenditure, for which commitments are equal to payments.

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 2 729,8 million in 2017.

## 4.6. Heading 5 — Administration

### 4.6.1. 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) – concern all institutions and EU bodies.

(in million EUR, rounded figures at current prices)

	Budget 2016 <sup>(1)</sup>	DB 2017	Share	Difference 2017 – 2016	
<b>— Pensions and European Schools</b>	<b>1 816,1</b>	<b>1 956,5</b>	<b>21,0%</b>	<b>140,4</b>	<b>7,7%</b>
— Pensions	1 640,5	1 770,8	19,0%	130,3	7,9%
— Staff pensions	1 619,0	1 746,0	18,7%	127,0	7,8%
— Pensions of former Members	21,6	24,8	0,3%	3,3	15,2%
— European schools <sup>(2) (3)</sup>	175,6	185,8	2,0%	10,1	5,8%
<b>— Administrative expenditure of the institutions</b>	<b>7 134,9</b>	<b>7 365,2</b>	<b>79,0%</b>	<b>230,3</b>	<b>3,2%</b>
— Commission <sup>(4)</sup>	3 356,9	3 466,0	37,2%	109,1	3,2%
— Other institutions	3 777,9	3 899,1	41,8%	121,2	3,2%
— European Parliament <sup>(4)</sup>	1 838,4	1 900,6	20,4%	62,2	3,4%
— European Council and Council	545,1	559,5	6,0%	14,4	2,6%
— Court of Justice of the European Union <sup>(4)</sup>	380,0	396,3	4,3%	16,3	4,3%
— Court of Auditors	137,6	140,2	1,5%	2,6	1,9%
— European Economic and Social Committee	130,6	131,9	1,4%	1,3	1,0%
— Committee of the Regions	90,5	92,0	1,0%	1,4	1,6%
— European Ombudsman <sup>(4)</sup>	10,4	10,7	0,1%	0,3	2,6%
— European data-protection Supervisor	9,3	11,2	0,1%	1,9	21,0%
— European External Action Service	636,1	656,9	7,0%	20,8	3,3%
<b>Total</b>	<b>8 951,0</b>	<b>9 321,7</b>	<b>100,0%</b>	<b>370,7</b>	<b>4,1%</b>
<b>Ceiling</b>	<b>9 483,0</b>	<b>9 918,0</b>			
<i>Of which offset against Contingency Margin</i>	<i>0,0</i>	<i>-514,4</i>			
<b>Margin</b>	<b>532,0</b>	<b>81,9</b>			
<i>Of which Administrative expenditure of the institutions</i>	<i>7 134,9</i>	<i>7 365,2</i>		<i>230,3</i>	<i>3,2%</i>
<b>Sub-ceiling</b>	<b>7 679,0</b>	<b>8 007,0</b>			
<i>Of which offset against Contingency Margin</i>	<i>0,0</i>	<i>-514,4</i>			
<b>Sub-margin</b>	<b>544,1</b>	<b>127,5</b>			

(1) Budget 2016 includes amending budgets 1 and 2 and draft amending budget 3.

(2) Including contribution to Type II European schools from all institutions. For the 2017 draft budget, the amounts concerned are as follows: Commission: EUR 818 473; European Ombudsman: EUR 255 000; European Parliament: EUR 295 000 and Court of Justice: EUR 21 000.

(3) Including an amount of EUR 4 664 253 placed in reserve (under budget line 40 01 40) for the European school in Frankfurt .

(4) 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 2016 level.

Total expenditure in 2017 is estimated at EUR 9 321,7 million (an increase of 4,1 % compared to the 2016 budget). This leaves a margin of EUR 596,3 million under the ceiling of heading 5, of which an amount of EUR 514,4 million is offset for the use of the Contingency Margin for heading 3. This overall estimate of expenditure takes into account the continuing staff reduction, the impact of the higher than estimated salary update as of 1 July 2015 (2,4 %, as compared to the rate of 1,2 % included in the budget 2016) and the increase in security expenditure.

### 4.6.2. Overview administrative expenditure by institution

As in previous years, the 2017 draft budget maintains a rigorous approach towards administrative expenditure. The administrative expenditure of all institutions combined increases by 3,2 % (excluding pensions and

European schools). The proposed increase is 3,2 % for the Commission and 3,2 % for the other institutions. This increase includes the additional appropriations relating to the phasing-out of the derogation for the Irish language for all institutions (EUR 5,8 million). For the European Parliament, the increase is mainly due to the request for additional appropriations relating to security (EUR 46,6 million) as well as the internalisation of drivers (EUR 2,4 million). For the EEAS, the request for additional appropriations relates mostly to security (EUR 8,2 million) and inter-institutional cooperation (EUR 1,2 million). The increase for the Court of Justice is mainly due to the full year budgetary impact of the reform of the Court's structure (EUR 2,0 million), additional appropriations relating to security (EUR 1,7 million) and additional appropriations requested to reinforce linguistic services (EUR 3,2 million).

Concerning its own section of the budget, the Commission has made further efforts to contain all non-salary related expenditure slightly below the level of the 2016 budget, by significantly reducing other administrative expenditure related to non-contractual obligations. As a result, the total Commission administrative expenditure (excluding additional expenditure related to the re-housing of the services located in the Jean Monnet building (JMO) in Luxembourg, the phasing-out of the Irish derogation and the impact of the 2015 salary update) is kept close to the expected level of inflation (estimated at + 1,5 % for Brussels and + 1,7 % for Luxembourg), i.e. stable in real terms. This has been obtained by decreasing all non-salary related expenditure by 0,7 % with the exception of the appropriations related to the relocation from the JMO building and the phasing-out of the Irish derogation.

As regards human resources, 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 1,2 %, 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 1,24 %. In addition, the Commission is redeploying a significant number of posts internally to meet new priorities (547 posts in 2017).

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. All the other institutions were expected to apply staff reductions in their respective statement of estimates for 2017 with a view to achieving the 5 % staff reduction target, in accordance with the 2014-2020 IIA<sup>62</sup>. An overview of the requested number of establishment plan posts by institution is presented in section 5.2.1 below. As regards administrative expenditure, the Commission encouraged the other institutions to follow a nominal freeze for all non-salary related expenditure. This approach has been followed to varying degrees and the section below describes how the Commission has integrated the 2017 requests of the other institutions into the draft budget<sup>63</sup>.

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<sup>62</sup> OJ C 373, 20.12.2013.

<sup>63</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."

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

- European Economic and Social Committee:
  - The Commission has revised the Committee's initial request downwards by applying a nominal freeze to non-salary related expenditure (-EUR 0,2 million). Furthermore, in order to ensure full compliance with the principle of budget neutrality of the cooperation agreement signed in 2013 between the European Parliament, the Economic and Social Committee and the Committee of the Regions, the Commission has reduced the establishment plan of the Committee by 12 posts together with the corresponding appropriations (- EUR 1,2 million)<sup>64</sup>;
  - Overall, this leads to an increase in the Committee's 2017 budget request of 1,0 % compared to 2016, down from the 2,4 % increase originally requested by the Committee.
- Committee of the Regions:
  - The Committee's initial request is revised downwards by applying a nominal freeze to non-salary related expenditure (-EUR 0,7 million). As in the case of the European Economic and Social Committee, in order to ensure full compliance with the principle of budget neutrality of the cooperation agreement mentioned above, the Commission has reduced the establishment plan of the Committee by 8 posts together with the corresponding appropriations (- EUR 0,8 million). Moreover, the Commission has integrated the reduction of appropriations (- EUR 23 577) following the modification of the Committee's establishment plan in 2016.
  - Overall, this leads to an increase in the Committee's 2017 budget request of 1,6 % compared to 2016, down from the 3,5 % increase originally requested by the Committee

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, the Court of Justice, the European Ombudsman and the European External Action Service presented statements of estimates in line with the budgetary guidelines established by the Commission.
- The increase for the European Data Protection Supervisor (EUR 1,9 million) is structural in nature, since it is almost entirely due to the ongoing setting-up of the independent secretariat to be provided by the EDPS to the European Data Protection Board<sup>65</sup>, entailing a request for three additional posts, and the Europol Regulation<sup>66</sup> which tasks the EDPS with the data protection supervision of this agency as from 2017 and with providing the Secretariat of the Cooperation Board, entailing a request for six additional posts.

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<sup>64</sup> In the context of the cooperation agreement signed in 2013, 80 posts were added to the establishment plan of the European Parliament in 2014. To date, the establishment plan of the Economic and Social Committee has been reduced by 36 posts and the one of the Committee of the Regions by 24 posts. At this stage, however, no equivalent reduction has been included in the establishment plans of the Committees for the remaining 20 posts.

<sup>65</sup> OJ L 119, 4.5.2016, p. 1.

<sup>66</sup> OJ L 135, 24.5.2016, p. 53.

- The increase for the European Parliament (EUR 62,2 million) includes EUR 49 million of exceptional security-related expenditure and the internalisation of drivers. The Parliament will integrate a reduction of 60 posts equivalent to the 2017 tranche of the 5 % staff reduction when it takes its reading of the 2017 draft budget. This respects the commitment made by declaration during the conciliation for the 2016 budget. Concerning the 35 additional security-related posts requested by the European Parliament in Draft Amending Budget 3/2016, the institution will need to confirm its intention to maintain these posts during its reading of Draft Budget 2017.

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

#### 4.6.3. Commission administrative expenditure

Continuing the rigorous approach followed in recent years, the Commission has again thoroughly assessed its budget request for its own administrative appropriations (excluding pensions and European schools) for 2017. As a result, the Commission's administrative expenditure (excluding the costs of the JMO building relocation and the phasing-out of the Irish derogation) shows an increase of 2,5 %. Taking into account the impact of the 2015 salary update in the 2016 budget, which was higher than estimated, the increase is 1,6 %, i.e. stable in real terms compared to 2016 (the forecast level of inflation is estimated at 1,5 % in Brussels and 1,7 % in Luxembourg).

Expenditure for staff remuneration accounts for more than two thirds of the Commission administrative expenditure. Given this fact, the Commission has achieved this limited increase by reducing the number of authorised posts in its establishment plan, limiting to 2,3 % the increase in appropriations for external staff and by significant nominal reductions in the appropriations concerning other types of expenditure, all of which offset the increases in expenditure from statutory and contractual obligations. As a result, even after incorporating the impact of the additional appropriations related to security measures (EUR 4,9 million), the Commission has globally decreased all non-salary related expenditure by 0,7 % and only requests additional appropriations to cover the impact of the phasing-out of the Irish derogation (EUR 1,1 million) and the JMO building relocation ( EUR 24,0 million).

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

(in EUR, at current prices)

Type of expenditure		Budget 2016	DB 2017	Difference 2017 – 2016	
Staff remunerations	Remuneration and normal entitlement (with Croatia)	2 200 223 000	2 287 128 000	3,9 %	86 885 000
	<i>Excluding JMO relocation &amp; Irish derogation</i>			3,9 %	
	External staff (CEOS, SNE, Agency staff, Social)	206 294 000	210 961 000	2,3 %	4 667 000
<b>Sub-total</b>		<b>2 406 517 000</b>	<b>2 498 089 000</b>	<b>3,8 %</b>	<b>91 572 000</b>
<i>Sub-total (excluding Irish derogation impact &amp; JMO relocation costs)</i>		<i>2 406 517 000</i>	<i>2 497 490 000</i>	<i>3,8 %</i>	<i>90 973 000</i>
Members	Members (salaries and allowances)	13 889 000	14 137 000	1,8 %	248 000
	Members (temporary allowances)	3 434 000	2 825 000	-17,7 %	-609 000
		<b>17 323 000</b>	<b>16 962 000</b>	<b>-2,1 %</b>	<b>-361 000</b>
Other Staff expenditure	Recruitment costs	27 846 000	27 990 000	0,5 %	144 000
	<i>Excluding JMO relocation &amp; Irish derogation</i>			-0,8 %	
	Termination of service	3 411 000	4 091 000	19,9 %	680 000
	Training costs	21 056 000	20 502 755	-2,6 %	-553 245
	Social	13 783 000	14 042 000	1,9 %	259 000
	<i>Excluding JMO relocation &amp; Irish derogation</i>			-0,5 %	
	<b>66 096 000</b>	<b>66 625 755</b>	<b>0,8 %</b>	<b>529 755</b>	
External	IT services	65 985 000	67 203 500	1,8 %	1 218 500
	<i>Excluding JMO relocation &amp; Irish derogation</i>			0,0 %	

Type of expenditure		Budget 2016	DB 2017	Difference 2017 – 2016	
	Linguistic external services	33 651 000	32 768 245	-2,6 %	-882 755
	<i>Excluding JMO relocation &amp; Irish derogation</i>			-2,8 %	
		<b>99 636 000</b>	<b>99 971 745</b>	<b>0,3 %</b>	<b>335 745</b>
<b>Rent, purchase and linked to buildings</b>	Rent and purchases	312 218 000	313 293 000	0,3 %	1 075 000
	<i>Excluding JMO relocation &amp; Irish derogation</i>			-2,4 %	
	linked to buildings	100 187 000	111 569 500	11,4 %	11 382 500
	<i>Excluding JMO relocation &amp; Irish derogation</i>			3,4 %	
	Security	65 588 000	70 500 500	7,5 %	4 912 500
	<i>Excluding JMO relocation &amp; Irish derogation</i>			1,0 %	
		<b>477 993 000</b>	<b>495 363 000</b>	<b>3,6 %</b>	<b>17 370 000</b>
<b>Meeting people</b>	Mission and representation	65 263 000	65 195 000	-0,1 %	-68 000
	Meetings, committees, conferences	39 752 000	39 142 000	-1,5 %	-610 000
		<b>105 015 000</b>	<b>104 337 000</b>	<b>-0,6 %</b>	<b>-678 000</b>
<b>Information</b>	Official Journal	6 719 000	6 430 000	-4,3 %	-289 000
	Publications	14 049 000	13 789 000	-1,9 %	-260 000
	Acquisition of information	5 024 000	4 996 000	-0,6 %	-28 000
	Studies & investigations	7 790 000	7 790 000	0,0 %	0
		<b>33 582 000</b>	<b>33 005 000</b>	<b>-1,7 %</b>	<b>-577 000</b>
<b>General administrative expenditure</b>	General equipment, vehicle, furniture	17 183 000	17 524 800	2,0 %	341 800
	IT hardware and information systems	94 471 000	98 985 500	4,8 %	4 514 500
	<i>Excluding JMO relocation &amp; Irish derogation</i>			2,8 %	
	Other administrative expenditure	36 957 000	32 960 500	-10,8 %	-3 996 500
	Mobility	2 156 200	2 186 900	1,4 %	30 700
		<b>150 767 200</b>	<b>151 657 700</b>	<b>0,6 %</b>	<b>890 500</b>
<b>Sub-total</b>		<b>950 412 200</b>	<b>967 922 200</b>	<b>1,8 %</b>	<b>17 510 000</b>
<i>Sub-total (excluding Irish derogation impact &amp; JMO relocation costs)</i>		<i>946 365 200</i>	<i>939 373 200</i>	<i>-0,7 %</i>	<i>-6 992 000</i>
<b>COMMISSION</b>		<b>3 356 929 200</b>	<b>3 466 011 200</b>	<b>3,2%</b>	<b>109 082 000</b>
<i>COMMISSION (excluding Irish derogation impact &amp; JMO relocation costs)</i>		<i>3 352 882 200</i>	<i>3 436 863 200</i>	<i>2,5%</i>	<i>83 981 000</i>
<b>European schools (Commission) <sup>(1)</sup></b>		<b>175 140 480</b>	<b>185 184 156</b>	<b>5,7%</b>	<b>10 043 676</b>
<b>Pensions</b>		<b>1 640 510 000</b>	<b>1 770 780 000</b>	<b>7,9%</b>	<b>130 270 000</b>
Staff Pensions		1 618 958 000	1 745 960 000	7,8%	127 002 000
Pensions of former Members		21 552 000	24 820 000	15,2%	3 268 000
<b>Sub-total</b>		<b>1 815 650 480</b>	<b>1 955 964 156</b>	<b>7,7%</b>	<b>140 313 676</b>
<b>TOTAL Section III</b>		<b>5 172 579 680</b>	<b>5 421 975 356</b>	<b>4,8%</b>	<b>249 395 676</b>

(1) Including an amount of EUR 4 664 253 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 **4,8 %**, of which:

- **Commission's administrative appropriations: + 3,2 %**

- Appropriations for staff remunerations increase by 3,8 %. This increase includes the additional needs relating to the higher than estimated salary update as of 1 July 2015 of 2,4 %, which had been included in the 2016 budget at a rate of 1,2 %. The 2017 draft budget takes into account the estimated salary update at the end of 2016 (+2,1 %) and at the end of 2017 (+1,8 % on a six months basis).
- Appropriations relating to external staff (regulated by the 'Conditions of employment of other servants' and related social security expenditure, Seconded National Experts and Agency staff and related social security expenditure) increase by 2,3 %.

- Decrease of 0,7 % compared to the 2016 level of non-salary administrative appropriations (+1,8 % when including the impact of the JMO relocation and the phasing out of the Irish derogation), with different evolutions depending on the particular needs. The significant increase in security expenditure to enhance the security of staff and premises and the increase in expenditure needed for the renovation of buildings are offset by considerable savings in other types of expenditure (training, meetings, linguistic external services, meetings, committees and conferences, stationery and office supplies, postal charges, telecommunication charges, Official Journal and publications).

- **Pensions: +7,9 %**

For **staff pensions**, the 7,8 % increase in appropriations results from the growing number of pensioners expected (+ 3,5 %), the additional needs relating to the higher than estimated salary update as of 1 July 2015 of 2,4 %, which had been included in the 2016 budget at a rate of 1,2 % and the annual adjustments estimated at the end of 2016 (+2,1 %) and at the end of 2017 (+1,8 % on a six months basis).

An increase of EUR 16,4 million is also due to a higher number of beneficiaries transferring their acquired pension rights from the EU pension scheme (mainly temporary agents, contractual agents and accredited parliamentary assistants) to outside pension schemes.

For pensions relating to **former Members of the Institutions**, the increase in appropriations results from the growing number of pensioners expected (+11,6 %) and the annual update (2016 and 2017).

- **European schools: + 5,7 %**

The appropriations for the contribution to the European schools ('Type I'<sup>67</sup>, EUR 184,4 million) show an increase of 5,7 % as compared to 2016 (EUR 174,4 million). This evolution is mainly explained by higher expenses related to personnel costs (including the additional needs relating to the higher than estimated salary update, additional expenditure for security) 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 'European Union Intellectual Property Office' (EUIPO, formerly OHIM) will not take place in 2017; it is maintained at around 50 % (EUR 3,9 million) of the estimated contribution, as in 2016. The European Investment Bank (EIB) the European Investment Fund (EIF) and the European Stability Mechanism (ESM) signed an agreement to finance 50 % of the contribution due for the children of their staff attending the schools in Luxembourg (Luxembourg I and II) and negotiations are ongoing with the European Central Bank (ECB) and the European Insurance and Occupational Pensions Authority (EIOPA) to reach a similar agreement for the school in Frankfurt which offers a service to their staff. Therefore, the Commission proposes to put 50 % of the contribution from ECB and EIOPA in the administrative reserve of the Commission's budget.

The contribution to the 'Type II' European schools amounts to EUR 0,8 million. The increase by 9,6 % as compared to 2016 (EUR 0,7 million) results from the 9,6 % increase in the number of pupils.

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<sup>67</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.



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	
	2016	2017	2017 – 2016	
Publications Office	79 303 200	82 133 200	3,6%	2 830 000
European Anti-Fraud Office (OLAF)	57 975 500	59 491 500	2,6%	1 516 000
European Personnel Selection Office, including the European School of Administration (EUSA)	26 430 000	26 557 000	0,5%	127 000
Office for the Administration and Payment of Individual Entitlements	38 399 500	38 519 500	0,3%	120 000
Office for Infrastructure and Logistics in Brussels	68 440 000	67 805 000	-0,9%	-635 000
Office for Infrastructure and Logistics in Luxembourg	23 658 000	24 234 000	2,4%	576 000
<b>Total</b>	<b>294 206 200</b>	<b>298 740 200</b>	<b>1,5%</b>	<b>4 534 000</b>

The same cost-containment objectives as in the Commission's central administration are applied to all the administrative offices. This has kept the global expenditure stable in real terms (+1,5 %) compared to 2016. It takes into account the 1 % staff reduction and is mainly explained by the additional needs relating to the higher than estimated salary update of 2015, the transfer of posts between services or redeployments to serve the Commission's priorities, and by the impact of the transformation of a number of posts into appropriations for contract agents.

In addition, the statement of estimates of the Publication Office (OP) and the Office for Infrastructure and Logistics in Brussels (OIB) take into account a rebalancing of their salary appropriations. 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 expenditure related to the Supervisory Committee of the European Anti-fraud Office (OLAF) and its secretariat has been transferred from OLAF's budget into the Commission's section.

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	
	2016	2017	2017 – 2016	
Delegations (Commission's part, non EEAS)	159 882 000	165 610 000	3,6%	5 728 000
Representation offices (external + infrastructure)	43 029 000	43 283 000	0,6%	254 000
<b>Total</b>	<b>202 911 000</b>	<b>208 893 000</b>	<b>2,9%</b>	<b>5 982 000</b>

The reduction of the Commission's establishment plan posts by 1 % has also been applied to Delegations in third countries. The additional needs relating to the higher than estimated salary update of 2015 and the same cost-containment objectives as in the Commission's Headquarters administration also apply to Delegations. In addition, further savings are expected in infrastructure and training expenditure. These elements lead to an overall increase in Delegations' expenditure by 3,6 %.

The Commission has applied the same cost reduction objectives to the representation offices in Member States as it applies to its central administration, as well as a continued rationalisation effort. A slight decrease (-0,2 %) of the infrastructure expenditure of the Representation offices has helped to contain the overall slight increase in appropriations of 0,6 %.

## 4.7. Special instruments

A number of special instruments are foreseen in chapter 2 of the MFF Regulation to respond to exceptional circumstances, whether internal or external. 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>68</sup>.

### 4.7.1. 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	
	2016 <sup>(1)</sup>		2017				2017 – 2016		2017 / 2016	
	(1)		(2)				(2 – 1)		(2 / 1)	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
— Emergency Aid Reserve (EAR)	309,0	309,0	315,0	315,0	30,1%	50,8%	6,0	6,0	1,9%	1,9%
— European Globalisation Adjustment Fund (EGF)	165,6	30,0	168,9	55,0	16,1%	8,9%	3,3	25,0	2,0%	83,3%
— European Union Solidarity Fund (EUSF)	50,0	50,0	563,0	250,0	53,8%	40,3%	513,0	200,0	1026,0%	400,0%
— <i>Of which advances</i>	50,0	50,0	50,0	50,0	8,9%	20,0%			0,0%	0,0%
— <i>Of which in reserve</i>			513,0	200,0	91,1%	80,0%	513,0	200,0	0,0%	0,0%
<b>Total</b>	<b>524,6</b>	<b>389,0</b>	<b>1 046,9</b>	<b>620,0</b>	<b>100,0%</b>	<b>100,0%</b>	<b>522,3</b>	<b>231,0</b>	<b>99,6%</b>	<b>59,4%</b>

(1) Budget 2016 includes amending budget 1 and draft amending budgets 2 and 3.

(in million EUR, rounded figures at current prices)

Instruments offering flexibility in comparison with ceilings	Budget		Draft budget (DB)		Share		Difference		Difference	
	2016 <sup>(1)</sup>		2017				2017 – 2016		2017 / 2016	
	(1)		(2)				(2 – 1)		(2 / 1)	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
— Flexibility Instrument	1 530,0	832,8	530,0	981,1	17,9%	100,0%	-1 000,0	148,3	-65,4%	17,8%
— Global margin for commitments	543,0		1 265,0		42,7%		722,0		133,0%	
— Contingency Margin	0,0	0,0	1 164,4	0,0	39,3%	0,0%	1 164,4	0,0	100,0%	0,0%
<b>Total</b>	<b>2 073,0</b>	<b>832,8</b>	<b>2 959,4</b>	<b>981,1</b>	<b>100,0%</b>	<b>100,0%</b>	<b>886,4</b>	<b>148,3</b>	<b>42,8%</b>	<b>17,8%</b>

(1) Budget 2016 includes amending budget 1 and draft amending budgets 2 and 3.

### 4.7.2. Emergency Aid Reserve

The Emergency Aid Reserve (EAR) allows for a rapid response to specific aid requirements of third countries following events which could not be foreseen when the budget was established. It is to be used first and foremost for humanitarian operations, but also for civilian crisis management and protection. From 2014 onwards, it also 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 2017 amounts to EUR 315,0 million. Given the unpredictability of crises and to ensure the Commission's capacity to respond rapidly to any urgent crisis, the Commission proposes to set the level of EAR payment appropriations at EUR 315,0 million.

### 4.7.3. European Globalisation Adjustment Fund

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

<sup>68</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 upon 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.

The EGF is set at EUR 168,9 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 55,0 million in payment appropriations in the draft budget.

#### 4.7.4. *European Union Solidarity Fund*

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

In accordance with the conditions of eligibility to the EU Solidarity Fund as detailed in Regulation (EU) No 661/2014<sup>69</sup>, the Commission proposes to enter in the draft budget an amount of EUR 50 million in both commitment and payment appropriations for the EUSF as a source of pre-financing<sup>70</sup>.

It is also proposed to enter an amount of EUR 513 million in commitment and EUR 200 million in payment appropriations in the draft budget as a reserve to allow for the EUSF mobilisation via transfers from the reserve simultaneously with the mobilisation decision of the European Parliament and the Council. The purpose of this new approach is to reduce the need for amending budgets for up to the level of appropriations put in reserve and thus to accelerate the EUSF mobilisation process.

#### 4.7.5. *Flexibility Instrument*

The Flexibility Instrument is intended to allow the financing of clearly identified expenditure which could not be financed within the limits available for one or more headings. In the draft budget, the Commission proposes to mobilise the Flexibility Instrument for an amount of EUR 530,0 million (corresponding to the full amount available for 2017) to provide additional funding under heading 3<sup>71</sup>.

#### 4.7.6. *Contingency Margin*

The Contingency Margin is a last-resort instrument to react to unforeseen circumstances. As explained in section 3.2, the Commission proposes to mobilise the Contingency Margin for a total amount of EUR 1 164,4 million to reinforce the migration-related expenditure of heading 3<sup>72</sup>. The Commission proposes to offset this amount during 2017 by a combined freezing of amounts available under the ceilings of heading 2 and heading 5, for amounts of EUR -650,0 million and EUR -514,4 million respectively.

#### 4.7.7. *Global Margin for Commitments*

The Global Margin for Commitments consists of margins left available under the MFF ceilings for commitment appropriations for the years 2014-2017, 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>73</sup> the Commission has calculated the amount available for the Global Margin for Commitments. Of the amount available in 2017 stemming from the unused margins of the year 2015 of EUR 1 439,1 million, the Commission proposes to use EUR 1 265,0 million in the draft budget for 2017 to complement the proposed financing of the European Fund for Strategic Investments (EFSI), as agreed in the Regulation establishing the EFSI<sup>74</sup>

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<sup>69</sup> OJ L 189, 27.6.2014.

<sup>70</sup> COM(2016) 312, 30.6.2016.

<sup>71</sup> COM(2016) 313, 30.6.2016.

<sup>72</sup> COM(2016) 314, 30.6.2016.

<sup>73</sup> COM(2016) 311, 30.6.2016.

<sup>74</sup> Regulation (EU) 2015/1017 of the European Parliament and of the Council of 25 June 2015 on the European Fund for Strategic Investments, the European Investment Advisory Hub and the European Investment Project Portal.

## 5. HORIZONTAL ISSUES

This section presents the following five horizontal issues for the 2017 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 how 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 basic act: this concerns notably programmes, activities and decentralised agencies for which the basic act is currently outstanding, pilot projects and preparatory actions, and actions financed under the institutional prerogatives of the Commission.

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

This section sets out the Commission's request for payment appropriations in the 2017 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 the so-called 'payment plan' agreed by the European Parliament and the Council in May 2015, according to which the Commission is expected to accompany the draft budget by an evaluation of the needs for payment appropriations with a special emphasis on the level of outstanding payment claims.

### *5.1.1. Justification of payment appropriations requested by groups of programmes*

Non-differentiated expenditure, for which commitment and payment appropriations are budgeted at the same level, accounts for EUR 54,0 billion or 40,6 % of proposed total payment appropriations. Examples include the European Agricultural Guarantee Fund (EAGF) and administrative expenditure. Spending programmes with differentiated appropriations under the headings 1a, 1b, 2, 3 and 4, account for EUR 79,0 billion or 59,4 % of total payments, and can be grouped into three main categories:

1. Programmes with a fast disbursement profile, where commitments lead to substantial payments in the same year or the first two years, thereby leading to a relatively low level of outstanding commitments. These programmes have an implementation profile similar to non-differentiated appropriations, often using delegation agreements and/or with significant pre-financing. This group includes programmes with almost annual cycle, such as Erasmus+, the international fisheries agreements and humanitarian aid. Likewise, programmes linked to the internal aspects of the migration crisis are in this category because of the need for quick disbursement for the emergency measures.
2. Programmes with an annual work-programme and a project-cycle of pre-financing, interim payments and final payments spread over a limited number of years, with outstanding commitments (reste à liquider, 'RAL') representing around half of the annual payment requirements. These programmes include Horizon 2020, the European Fund for Strategic Investments (EFSI) because of its specific payment pattern and some programmes managed through a delegation agreement such as Galileo.
3. Multi-annual programmes covering the whole programming period, such as the European regional development fund, the European social fund, rural development, the fisheries fund. These programmes are mostly based on annual instalments of commitments, which are followed by pre-financing, interim payments and final payments at closure. Nearly all the payments are used to settle the oldest outstanding commitments (RAL). This is also the case for some programmes of heading 4 such as the Instrument for Pre-accession Assistance (IPA).

The sections below describe the main programmes/actions in each of these three categories, covering all programmes for which the Commission requests more than EUR 500 million in payment appropriations in the 2017 DB.

The tables provide an overview of the level of RAL at the start of 2016, the commitment appropriations (CA) requested in the 2017 DB, as well as the payment appropriations (PA), broken down (in percentage terms) between payments on commitments for the year 2017, payments on commitments for the year 2016, and payments on the RAL. The table also indicates the share of the payment appropriations expected to be spent on pre-financing, interim payment and closure / final payments.

### 5.1.1.1. Programmes with a fast disbursement profile

Programmes with a fast disbursement profile are programmes where commitments lead to substantial payments in the same year or the first two years ( $\geq 60\%$  of the payment requested are paid on commitments 2016 and/or 2017), thereby leading to a relatively low level of outstanding commitments. This also includes the European Agricultural Guarantee Fund (EAGF) where appropriations are non-differentiated.

(in million EUR, at current prices)

Programmes	RAL at the start of 2016	DB 2017		Breakdown of PA in DB 2017 by year of commitments			Breakdown of PA in DB 2017 by type of payments		
		CA	PA	% on RAL	% on CA 2016	% on CA 2017	% on pre-financing	% on interim	% on final/closure
1.1.13 European Earth Observation Programme (Copernicus)	194,4	607,4	696,8	2 %	25 %	73 %	1 %	96 %	3 %
1.1.5 Education, Training and Sport (Erasmus+)	736,7	2 014,2	1 886,9	7 %	10 %	83 %	96 %	1 %	3 %
1.1.83 Connecting Europe Facility (CEF) – Information and Communications Technology (ICT)	158,3	124,5	118,4	30 %	61 %	9 %	24 %	26 %	50 %
1.2.4 European Aid to the Most Deprived (FEAD)	583,4	546,3	441,4	28 %	72 %	0 %	0 %	100 %	0 %
2.0.32 Sustainable Fisheries Partnership Agreements (SFPAs) and compulsory contributions to Regional Fisheries Management Organisations (RFMOs) and to other international organisations	24,6	138,4	133,4	4 %	4 %	92 %	0 %	0 %	100 %
3.0.1 Asylum, Migration and Integration Fund	978,2	1 621,6	1 183,4	12 %	66 %	22 %	22 %	66 %	12 %
3.0.2 Internal Security Fund	980,7	738,6	747,7	25 %	33 %	42 %	42 %	33 %	25 %
3.0.8 Food and feed	346,7	256,2	234,5	16 %	74 %	11 %	2 %	23 %	75 %
3.0.11 Creative Europe	166,7	206,9	176,1	28 %	17 %	55 %	60 %	0 %	40 %
3.0.12 Instrument for emergency support within the Union	0,0	200,0	219,0	0 %	0 %	100 %	100 %	0 %	0 %
4.0.7 Humanitarian aid (HUMA)	741,0	945,4	1 145,8	17 %	17 %	66 %	60 %	0 %	40 %
4.0.8 Common Foreign and Security Policy (CFSP)	236,6	333,9	297,2	5 %	31 %	61 %	99 %	0 %	1 %

Around 73 % of the payment appropriations requested for the **European Earth Observation Programme (Copernicus)** are 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) as well as the Space Surveillance and Tracking (SST) framework. The remainder is paid the following year, which explains the low level of outstanding commitments. For the contract with ESA, 2016 and 2017 are important years in terms of the costs incurred under the delegation agreement, since all major contracts have been signed with industry and the construction of the programmed satellites is well underway. In 2017 the development of the Copernicus Services will enter into a phase where production from service components, which were procured during 2015 and gradually put into operation in 2016, will reach full capacity.

More than 75 % of the payment appropriations requested for **Erasmus +** are related to commitments of the year: national agencies receive an initial pre-financing of 70 % and the remaining 30 % balance when consumption reaches 85 %. The proposed 2017 level of payment takes into account an increase of 16 % in 2017 commitment appropriation compared to 2016, as foreseen by the financial programming, and the expected RAL at the end of the 2016 financial year.

The payments for the **Telecommunication networks** strand of the **Connecting Europe Facility (CEF-ICT)** cover grants and contracts for digital service infrastructure and the CEF financial instrument support for broadband infrastructure. In 2017 in particular, more than half of the payment appropriations will cover payment requests for grants and contracts concluded in 2016.

While programmed over a seven-year period with automatic commitments (as the 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) imply an annual call for proposals by the Member States. Accordingly, payments follow closely the level of commitments but with a delay of one year (payments in 2017 will cover mostly commitments of 2016).

Almost all the commitments related to the **International Fisheries Agreements** are followed by payments for the same amount. In practice, these agreements are similar to measures financed by non-differentiated appropriations.

The 2017 payments for the 2014-2020 programmes of the **Asylum, Migration and Integration Fund** (AMIF) will be used to cover both pre-financing (at 80 %) of the 'Emergency actions' part managed by the Commission, and the part of the AMIF under shared management with the Member States including the various reinforcements such as for relocation and resettlement. About 20 % of the payment appropriations requested in 2017 will be used for pre-financing on the commitments 2017. Around 65 % of the payment appropriations will be used for paying interim payment on commitments 2016. Payments on the 2007-2013 programmes will represent 13 % of the payment appropriations and will allow for 50 % of the remaining RAL of these programmes to be paid.

About 40 % of the payment appropriations requested for the **Internal Security Fund** (ISF) in 2017 will be used for pre-financing 2017 commitments. Some pre-financing is also planned for emergency actions directly managed by the Commission. A quarter of the payment appropriations requested for 2017 covers the needs for the closure of the External Borders Fund of the 2007-2013 period. The rest will be used for paying interim payments on 2016 commitments.

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 planned 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 2016. Finally, there are also closure payments for the eradication programmes of 2015 as well as for the plant health measures and for official control.

**Creative Europe** is also managed on an annual basis. Pre-financing often covers between 40 % and 80 % of the commitments, and the remainder is paid when the pre-financing has largely been used. In addition, from 2016 onwards the implementation of the Cultural and Creative Sector Guarantee Facility, in particular for small and medium-sized enterprises (SMEs) will kick off, for which payments are nearly equal to the level of commitments of the year.

The management mode of the **Emergency support within the Union** as well as **Humanitarian aid** implies that a high level of pre-financing for 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 the short cycle of the operations.

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.

### 5.1.1.2. Programmes with cycle of pre-financing, interim payments and final payments spread over a limited number of years

Payment appropriations for programmes in this category will be used to pay the RAL originated in 2015 and previous years, with the rest covering the 2016 and 2017 commitments. These include Horizon 2020, EFSI, Galileo and ITER.

(in million EUR, at current prices)

Programmes	RAL at the start of 2016	DB 2017		Breakdown of PA in DB 2017 by year of commitments			Breakdown of PA in DB 2017 by type of payments		
		CA	PA	% on RAL	% on CA 2016	% on CA 2017	% on pre-financing	% on interim	% on final/closure
1.1.11 European satellite navigation systems (EGNOS and Galileo)	917,8	897,5	687,5	55 %	45 %	0 %	0 %	94 %	6 %
1.1.12 International Thermonuclear Experimental Reactor (ITER)	2 371,6	322,7	426,3	58 %	17 %	25 %	18 %	38 %	44 %
1.1.31 Horizon 2020	20 358,6	10 295,9	10 189,4	49 %	26 %	26 %	41 %	40 %	19 %
1.1.4 Competitiveness of enterprises and small and medium-sized enterprises (COSME)	814,1	299,3	369,2	56 %	31 %	13 %	21 %	34 %	45 %
1.1.10 European Fund for Strategic Investments (EFSI)	1 356,9	2 661,0	2 316,8	47 %	53 %	0 %	0 %	0 %	100 %
2.0.20 European Agricultural Fund for Rural Development (EAFRD)	24 641,4	14 365,5	11 208,5	96 %	4 %	0 %	0 %	89 %	11 %
4.0.2 European Neighbourhood Instrument (ENI)	7 363,9	2 187,1	2 294,1	62 %	14 %	23 %	21 %	45 %	34 %
4.0.6 Instrument contributing to Stability and Peace (IcSP)	639,7	273,3	294,2	51 %	27 %	22 %	45 %	26 %	29 %

The European satellite navigation systems (**EGNOS and Galileo**) are mainly implemented through delegation agreements with the European Space Agency (ESA), for the deployment of Galileo and with the European GNSS Agency (GSA) for EGNOS and Galileo operations. For Galileo, payments in 2017 are related to the deployment of additional satellites (EUR 80 million) and the payment still needed for the Ground Mission Segment and Operations (EUR 150 million). The new contracts for the exploitation of the Galileo service will require payments of about EUR 220 million, on top of the EUR 50 million of ongoing contracts. For EGNOS, the payment appropriations needed are about EUR 150 million. The rest of the request is related to the completion line.

About 40 % of the payment appropriations for the **International Thermonuclear Experimental Reactor (ITER)** in 2017 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 the smooth implementation of the ITER projects vis-à-vis ITER international partners. The remaining payments will cover the running costs of the Fusion for Energy (F4E) Joint Undertaking (on 2017 commitments) as well as the pre-financing of 2016 and 2017 commitments.

For indirect research activities, **Horizon 2020** uses annual, bi-annual and open calls for proposal 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 consortia including small and medium-sized enterprises (SMEs) or universities with low financing capabilities, to participate. Contracts last from 9 months to 5 years, depending on the activity and the project, and lead to interim payments and a final payment at closure. 'Final payments' normally also include other payments such as payments on Financial Instruments, payments related to procurement and to experts, payments to article 185 bodies and to Joint Undertakings (JUs) and payments for direct research activities. The level of payment appropriations for 2017 is relatively stable in comparison with 2016 (+1,2 %) although the level of commitments increases by 7,9 % as additional payment appropriations were needed in 2016 to reduce the accumulated backlog from previous years.



Pre-financing on 2016 and 2017 commitments accounts for about 20 % each of the differentiated payment appropriations requested for 2017, with almost another 20 % related to payments on 2007-2013 programmes (FP7). Payment appropriations of the JUs represent about 6 %.

Part of the payments for Competitiveness of enterprises and SMEs (**COSME**) will be used for the pre-financing of the 2017 commitments of the COSME network and COSME Actions (EUR 45 million). A similar amount (EUR 50 million) will be paid on the 2016 commitments for these actions and about EUR 60 million for the actions related to improving access to finance for small and medium-sized enterprises in the form of equity and debt. The rest of the request (EUR 100 million) will cover payments on commitments made before 2016.

The payment appropriations requested for the **European Fund for Strategic Investments** (EFSI) are based on the payment schedule for the provisioning of the Guarantee Fund. However, an additional amount of EUR 500 million has been added to cover the frontloading of the risk because of the frontloading of the SME window in the fund. These payments correspond to the 2015 and 2016 commitment tranches.

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 (see next point : multi-annual programmes). The payment appropriations requested for 2017 cover the financing of the annual measures at cruising speed, for an amount of some EUR 6,5 billion, as well as 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.

Important payments for the **European Neighbourhood Instrument** (ENI) are made on the commitments of the year, either as pre-financing or even as interim payments. 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 of 2016 represent some 14 % of the commitments (mostly pre-financing and some interim payments). This also includes the payments for Erasmus+. Finally, 43 % of the payment appropriations requested will be made on the outstanding commitments of the 2007-2013 period, which on average takes some six years to be cleared.

Payment appropriations requested for the Instrument contributing to Stability and Peace (**IcSP**) correspond to a pre-financing of about 40-50 % of contracts to be signed in 2016 and 2017. The rest of the payment appropriations will be used to make interim and closure payments.

### 5.1.1.3. Multi-annual programmes

Large programmes, such as those within Cohesion policy, rural development, the fisheries fund and the Instrument for Pre-accession Assistance (IPA), do not necessarily undergo a cycle of yearly calls for proposals, but rather a multi-annual cycle of spending. Rural development follows the same rules for its multi-annual programming part but has also a strong annual component.

(in million EUR, at current prices)

Programmes	RAL at the start of 2016	DB 2017		Breakdown of PA in DB 2017 by year of commitments			Breakdown of PA in DB 2017 by type of payments		
		CA	PA	% on RAL	% on CA 2016	% on CA 2017	% on pre-financing	% on interim	% on final/closure
1.1.81 Connecting Europe Facility (CEF) – Energy	801,6	739,4	130,4	65 %	35 %	0 %	34 %	28 %	38 %
1.1.82 Connecting Europe Facility (CEF) – Transport	3 507,9	1 672,8	969,9	55 %	44 %	1 %	4 %	54 %	42 %
1.2.11 Regional convergence (Less developed regions)	69 135,1	26 121,9	19 314,9	97 %	3 %	0 %	25 %	68 %	7 %
1.2.12 Transition regions	8 873,3	5 627,2	3 324,0	96 %	4 %	0 %	27 %	73 %	0 %
1.2.13 Competitiveness (More developed regions)	19 156,5	8 251,5	5 896,4	96 %	4 %	0 %	25 %	71 %	3 %
1.2.15 Cohesion fund	22 222,8	9 055,8	5 981,3	92 %	8 %	0 %	26 %	69 %	5 %
1.2.5 Youth Employment initiative (specific top-up allocation)	2 141,8	—	600,0	100 %	0 %	0 %	14 %	86 %	0 %
1.2.6 Connecting Europe Facility (CEF) – CF contribution	1 806,4	1 593,3	382,7	95 %	5 %	0 %	5 %	94 %	0 %
2.0.31 European Maritime and Fisheries Fund (EMFF)	2 168,6	911,7	577,4	92 %	5 %	3 %	28 %	64 %	8 %
2.0.4 Environment and climate action (LIFE)	1 266,2	493,7	363,7	58 %	38 %	4 %	41 %	36 %	24 %
4.0.1 Instrument for Pre-accession assistance (IPA II)	5 890,9	2 114,7	1 716,2	76 %	6 %	18 %	28 %	64 %	7 %
4.0.3 Development Cooperation Instrument (DCI)	8 597,8	2 711,5	2 657,8	75 %	18 %	7 %	43 %	36 %	21 %

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 into 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 2017 most of the payments are linked to the grants allocated to projects following the 2015 and 2016 calls for proposal, mostly on pre-financing for the 2016 calls. Payments on 2007-2013 programmes are negligible.

The **Transport** strand of the **Connecting Europe Facility** (CEF-Transport) follows the same management mode as the CEF-Energy strand, with the same distinction between 'complex actions' and 'simple actions'. More than two thirds of the payments relate to the 2014-2020 programmes, and the other third to the closure of the TEN-T programmes of the 2007-2013 period. Most of the payments for the 2014-2020 programme will cover pre-financing and interim payments of the 2016 calls for proposals. Payments related to the TEN-T programmes (2007-2013) will be closure payments based on a forecast model taking into account past experience.

**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)**. All these funds apply a model based on operational programmes which are approved for the whole 2014-2020 period. Commitments are made in instalments (tranches), with the first tranche committed on approval of the operational programme and the following ones automatically committed according to the financial programming attached to each operational programme.

Payment appropriations for the period 2014-2020 will cover interim payments and the annual pre-financing for 2017. Annual pre-financing (starting from 2016 onwards) is foreseen at a level of 2,625 % of the total main allocation for the Cohesion policy funds (in relation with an annual clearance exercise). Interim payments reimburse the payments made by the Member States to the beneficiaries taking into account that only 90 % of the payment claims submitted by Member States will be reimbursed, the remaining 10 % being retained for the annual closure process.

As relatively few payment claims are expected to be submitted before the end of June 2016, at the end of the accounting year 2015-2016, the 10 % retained on the payment claims will be significantly lower than the annual pre-financing paid in 2016 (corresponding to 2 % of the main allocation). Therefore, the exercise is expected to generate recoveries resulting in substantial assigned revenue in 2017 and consequently reduce the need for fresh payment appropriations.

Interim payments reflect the ‘n+3’ automatic decommitment rule set in the legal base, according to which each commitment tranche must be covered by payments within a timeframe of three years after the year of the commitment. They are assigned to the oldest open commitments, which explains the very low percentage of payments assigned to 2016 and 2017 commitments.

Beside the impact of the first annual closure, the other main change in 2017 in comparison with previous years is the relatively low amounts used to pay the 2007-2013 programmes. In the Cohesion policy these payments represent only 7,5 % of the payment request for heading 1b. They represent 11 % of the payment request for European Agricultural Fund for Rural Development (which is expected to complete many programme closures in 2017) and less than 2 % of the amount for the European Maritime and Fisheries Fund as no closure is expected in 2017.

For the **contribution from the Cohesion Fund to CEF-Transport**, the payment appropriations will be used to pay interim payments on 2014 and 2015 RAL.

The payment appropriations requested for the specific co-financing top-up allocation for the **Youth Employment Initiative (YEI)** in 2017 aim to cover the payment claims related to the interim payments. An equivalent amount will be paid from the European Social Fund (ESF).

The **European Maritime and Fisheries Fund (EMFF)** is also an ESI Fund. As for the other ESI Funds, the payments on 2017 commitments include the annual pre-financing foreseen in the legal base at the start of the operational programmes. The fund follows the same rule as the funds of heading 1b for the interim payments and the annual closure. 80,2% of the pre-financing amount and 93,5% of the interim payments amount correspond to the needs for the part of the EMFF in shared management. For measures directly managed by the Commission both pre-financing and interim payments will be paid in 2017, with the majority being paid on 2015-2016 commitments.

For the programme on **Environment and climate action (Life+)** payments are mainly first pre-financing for the 2016 call, second pre-financing for the 2014 calls (and a minor number of 2015 calls) and final payments for NGO grants from the 2015 call. For operating grants the pre-financing is 60 % (year N+1) and 35 % as a final payment (year N+2). For integrated projects the pre-financing is 20 % (year N+1), followed by one or more renewals of pre-financing (20 % each) and a final settlement. This means that agreements concluded in 2015 have a duration of 7 to 9 years. For other action grants, the pre-financing is 30 % (70 % for smaller projects with a duration of less than 2 years) (year N+1), followed by one renewal of pre-financing (40 %) and a final settlement. About 30 % of the request for payment appropriations is related to the 2007-2013 projects.

The support provided under the **Instrument for Pre-accession Assistance (IPA)** prepares candidate and potential candidate countries for the use of structural funds, which is why IPA applies a method of implementation similar to that 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. Payments on the 2007-2013 programmes represent 37 % of the appropriations requested.

The payments to be made on the 2017 commitments of the **Development Cooperation Instrument (DCI)** are linked to the pre-financing of the legal commitments to be signed in the year. Payments of pre-financing for commitment appropriations of 2016 and previous years will also be made in 2017. 40 % of the payment appropriations foreseen in 2017 relate to the 2007-2013 programme.

#### *5.1.2. Evolution of the backlog of outstanding payment claims*

As announced in the report on the active monitoring and forecast of budget implementation disseminated by the Commission on 26 February 2016, the backlog of outstanding payment claims for the 2007-2013 programmes of the Cohesion policy at the end of 2015 was EUR 8,2 billion compared to EUR 24,7 billion a year earlier. The backlog at the end of 2016 is expected to be reduced to some EUR 2 billion.

The level of payment appropriations requested in the DB 2017 for the 2014-2020 Cohesion programmes will be sufficient to avoid building up an 'abnormal' backlog at the end of 2017. Moreover, no significant backlog is expected for the other shared management programmes or for the programmes directly managed by the Commission.

## 5.2. Human resources

### 5.2.1. Human resources by institution

The overview table below presents, for each institution, the number of establishment plan posts authorised in the 2016 budget and the number of posts requested in the 2017 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>75</sup>.

In their initial budget requests, all institutions (with the exception of the European Data Protection Supervisor (EDPS), which already reached the total 5 % staff reduction in 2016), applied a 1 % reduction in their respective statement of estimates for 2017<sup>76</sup>.

In parallel, the European Parliament (EP), the Council, the Commission, the Court of Justice, the European Economic and Social Committee (EESC) and the Committee of the Regions (CoR) have requested a total of 53 additional posts relating to the phasing-out of the derogation for the Irish language<sup>77</sup>.

Furthermore, the European Data Protection Supervisor (EDPS) has requested a total of nine additional posts, which are structural in nature. Three of these additional posts are related to the ongoing setting-up of the independent secretariat to be provided by the EDPS to the European Data Protection Board<sup>78</sup>. The other six are related to the Europol Regulation<sup>79</sup> which tasks the EDPS with the data protection supervision of this agency as from 2017, and with providing the Secretariat of the Cooperation Board.

Using the staff reduction target as a benchmark and taking into account special circumstances which may justify certain exceptions, the Commission has made changes in the establishment plans of the draft budget 2017 of the EESC and CoR. To ensure full compliance with the principle of budget neutrality of the cooperation agreement signed in 2013 between the EP, the EESC and the CoR, the Commission has reduced the two Committees' establishment plans by 12 and 8 posts respectively. Thus in 2017, the 80 posts that had been added to the establishment plan of the EP in the 2014 budget will have been fully offset by equivalent reductions in both Committees.

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<sup>75</sup> OJ C 373, 20.12.2013, point 27.

<sup>76</sup> The EP indicates that the reduction of 60 posts will be implemented in the context of its reading of the 2017 draft budget.

<sup>77</sup> OJ L 322/II, 8.12.2015.

<sup>78</sup> OJ L 119, 4.5.2016, p. 1.

<sup>79</sup> OJ L 135, 24.5.2016, p. 53.

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

Institution	2016 budget	2016		2017 DB (excl. other reductions and requests)	Progress in staff reduction		Differenc e with - 5 % target	2017			2017 DB total	Net change	
		Remaining distance to -5 % target			2017 / 2016			Other reducti ons	Other requests			2017 / 2016	
European Parliament	6 762 (a)	-179	6 583	6 762	0	0,0 %	179	0	26	(c)	6 788	26	0,4 %
European Council and Council	3 040	-15	3 025	3 025	-15	-0,5 %	0	0	2	(c)	3 027	-13	-0,4 %
Commission	24 044	-239	23 805	23 805	-239	-1,0 %	0	-62	13	(c) (d)	23 756	-288	-1,2 %
Court of Justice of the European Union	2 073	-38	2 035	2 054	-19	-0,9 %	19	0	9	(c)	2 063	-10	-0,5 %
Court of Auditors	862	-8	854	853	-9	-1,0 %	-1	0	0		853	-9	-1,0 %
European Economic and Social Committee	670	-6	664	664	-6	-0,9 %	0	-12	1	(c)	653	-17	-2,5 %
Committee of the Regions	496	-8	488	487	-9	-1,8 %	-1	-8	2	(c)	481	-15	-3,0 %
European Ombudsman	66	-1	65 (b)	65	-1	-1,5 %	0	0	0		65	-1	-1,5 %
European Data Protection Supervisor	47	0	47 (b)	47	0	-0,0 %	0	0	9	(e)	56	9	19,1 %
European External Action Service	1 628	-33	1 595	1 611	-17	-1,0 %	16	0	0		1 611	-17	-1,0 %
<b>Total institutions</b>	<b>39 688</b>	<b>-527</b>	<b>39 161</b>	<b>39 373</b>	<b>-315</b>	<b>-0,8 %</b>	<b>212</b>	<b>-82</b>	<b>62</b>		<b>39 353</b>	<b>-335</b>	<b>-0,8 %</b>

(a) For the EP, column '2016 Budget' excludes 35 posts requested in DAB3/2016. The EP will need to confirm its intention to maintain these posts in 2017 during its reading of the DB.

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

(c) Additional posts requested in relation to the phasing-out of the derogation for the Irish language.

(d) Including a reduction of 47 posts following the delegation of some tasks of the 2014-2020 programming period to executive agencies.

(e) Request for 3 additional posts for the setting-up of independent secretariat of the European Data Protection Board and 6 additional posts relating to the setting-up of the secretariat of the Europol Cooperation Board.

The following table presents the evolution to date of the 5 % staff reduction by institution at the end of the five year period 2013-2017.

The Council, the Commission, the Court of Auditors, the EESC and CoR, the European Ombudsman, and the European Data Protection Supervisor will all achieve the target by 2017.

The EP, the Court of Justice and the European External Action Service (EEAS) do not achieve a 5 % staff reduction by the end of 2017:

- In the framework of the conciliation process for the 2016 budget the EP committed itself to the reduction of 179 posts in its establishment plan over 2017-2019. According to the timetable, the reduction for 2017 is 60 posts. In its statement of estimates 2017, the EP indicates that this reduction will be implemented in the context of its reading of the 2017 draft budget. In draft amending budget 3/2016, the EP requests thirty-five additional posts in relation to security needs. These posts are not considered in the table below and need to be confirmed by the EP in its reading of the 2017 draft budget.
- The Court of Justice was granted twelve additional posts in 2015 and seven additional posts in 2016.
- The EEAS only started implementing the staff reduction in 2014, and has committed itself to applying the last tranche of the overall 5 % staff reduction in 2018.

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

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 %	Posts reduction implementation (c)						Remaining distance to -5 % target	
				2013	2014	2015	2016	2017	Total	Posts	% points
European Parliament (e) (f)	5 623	-281	-56	-	-37	-47	-18	-	-102	179	3,2%
European Council and Council	3 136	-157	-31	-46	-42	-22	-32	-15	-157	-	0,0%
Commission	25 073	-1 254	-251	-250	-250	-263	-252	-239	-1 254	-	0,0%
Court of Justice of the European Union	1 952	-98	-20	-20	-20	-7	-13	-19	-79	19	1,0%
Court of Auditors	885	-44	-9	-9	-9	-9	-9	-9	-45	-1	-0,1%
European Economic and Social Committee	673	-34	-7	-7	-7	-7	-7	-6	-34	-	0,0%
Committee of the Regions	492	-25	-5	-	-5	-5	-7	-9	-26	-1	-0,2%
European Ombudsman	64	-3 (d)	-1	-	-	-1	-1	-1	-3	-	0,0%
European Data-Protection Supervisor	43	-2 (d)	-	-	-	-1	-1	-	-2	-	0,0%
European External Action Service (g)	1 679	-84	-17	-	-17	-17	-17	-17	-68	16	1,0%
<b>Total institutions</b>	<b>39 620</b>	<b>-1 982</b>	<b>-397</b>	<b>-332</b>	<b>-387</b>	<b>-379</b>	<b>-357</b>	<b>-315</b>	<b>-1 770</b>	<b>212</b>	<b>0,5%</b>
<p>Authorised 2012 posts excluding Croatia enlargement (140 posts) and EP political groups (1 015 posts) with the following adjustments:</p> <ul style="list-style-type: none"> <li>- 80 posts were added to the EP and deducted from the EESC (-48) and from the CoR (-32) in order to reflect the impact of the cooperation agreement signed on 5 February 2014 between those institutions.</li> <li>- 10 posts were transferred from the Council to the EEAS in 2014.</li> <li>- 2 posts were transferred from the EEAS to the Commission (PMO) in 2014.</li> <li>(a) - 1 post was transferred from the Court of Auditors to the Commission (PMO) in 2015.</li> <li>- 1 post was transferred from the Council to the EEAS in 2015.</li> <li>- 6 posts were transferred from the Council to the Commission (PMO) in 2015.</li> <li>- 2 posts were transferred from the EP to the Commission in 2016.</li> <li>- 1 post was transferred from the Court of Auditors to the Commission in 2016.</li> <li>(b) Linear projection over 5 years at 1 % per year, rounded figures.</li> <li>(c) Sources: authorised budgets 2013, 2014, 2015, 2016 (including amending and/or draft amending budgets), and 2017 draft budget.</li> <li>(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.</li> <li>(e) The reduction target for the EP is based on the 2014 budget (excluding posts relating to political groups); as stipulated in the EP's statement on the application of point 27 of the Interinstitutional Agreement (<i>see budget 2016 Joint Conclusions</i>). The EP committed itself to continuing the reduction of the total number of posts in its establishment plan and to completing it by 2019 (reduction of 60 posts in 2017 and 2018 respectively, reduction of 59 posts in 2019); in its statement of estimates the EP commits itself to applying the cut of 60 posts in 2017 during its reading of the 2017 draft budget.</li> <li>(f) For the EP, column '2016' excludes 35 posts requested in DAB3/2016. The EP will need to confirm its intention to maintain these posts during its reading of the 2017 DB.</li> <li>(g) The EEAS has committed itself to applying the last tranche of the 5 % staff reduction (equivalent to 16 posts) in 2018.</li> </ul>											

The Commission started implementing the 5 % staff reduction in 2013, based on the number of posts in the 2012 establishment plan excluding the enlargement to Croatia, in line with its proposal COM(2011) 500 of 29 June 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 posts related to the accession of Croatia, 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 the years 2013-2016 is adjusted to take account of:

- 2013: -13 transformations of posts into appropriations (TECs) for the Commission and -15 TECs for the Council; -2 additional posts reduced at the Commission to compensate for the transfer of tasks to Executive Agencies.
- 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; -5 additional posts reduced at the Commission to compensate for the reinforcement in the European GNSS Agency (GSA) and -120 additional posts reduced at the Commission to compensate for the transfer of tasks to Executive Agencies; 2 transfers from the Commission to the EEAS.
- 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 for the reinforcement in the European GNSS Agency (GSA), and -77 posts reduced at the Commission to compensate for the transfer of tasks to Executive Agencies.
- 2016: -25 transformations of posts into appropriations (TEC) for the Commission; transfer of 1 post from the Court of Auditors and 2 posts from the EP to the Commission, transfer of 36 posts from the EESC and 24 posts from the CoR to the EP<sup>80</sup>; -3 posts reduced at the Commission to compensate for the reinforcement in the European GNSS Agency (GSA), -3 posts reduced at the Commission following the transfer of appropriations managed by the Commission to the European Fund for Strategic Investments (EFSI) and -104 additional posts reduced at the Commission to compensate for the transfer of tasks to Executive Agencies.

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

- Structural changes: additional posts that have been granted to institutions in the course of the budget procedures 2013-2016 and which can be considered as structural changes have not been included. This concerns:
  - Court of Justice: a total of 30 posts, of which seven in 2013, nine in 2014, fourteen in 2015, in the context of the extension of its activities and 88 additional posts in 2016 in the context of the reform of the Court;
  - Ombudsman: one post added in 2013 to complete its establishment plan and one post added in 2016 for needs relating to the compliance with the duties under the UN Framework Convention on the Rights of Persons with Disabilities, which was offset by a corresponding reduction in the number of seconded national experts;
  - EDPS: two posts added in 2013 to complete its establishment plan, as well as two posts added in 2015 and two posts added in 2016 in the context of the creation of the European Data-Protection Board. Nine additional posts requested in the 2017 draft budget of which three in the framework of the ongoing setting-up of the independent secretariat to be provided by the EDPS to the European Data Protection Board and six posts related to the Europol Regulation which tasks the EDPS with the data protection supervision of this agency as from 2017 and with providing the Secretariat of the Cooperation Board.
- Other changes: the following additional posts have been authorised by the budgetary authority in the course of the budget procedures 2013-2016, thus partly offsetting the progress towards the 5 % staff reduction target:

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<sup>80</sup> In the context of the cooperation agreement signed in 2013, 80 posts were added to the establishment plan of the European Parliament in the 2014 budget. To date, to the establishment plan of the Economic and Social Committee has been reduced by 36 posts, and that of the Committee of the Regions by 24 posts. At this stage, however, no equivalent reduction has been included in the establishment plans of the Committees for the remaining 20 posts.



- European Parliament: a total of 78 posts, of which:
  - 2014: 30 new posts resulting from the further internalisation of IT services;
  - 2016: 25 new posts relating to the further internalisation of security services, 20 posts for the secretariats of several parliamentary committees and 3 posts for augmenting the parliamentary assistant management team in the light of the increasing number of assistants. Furthermore, 35 posts are being requested in draft amending budget 3/2016 for the recruitment of additional security agents.
- Court of Justice: 12 new posts in 2015 to meet increased workload related to jurisdictional activities and 7 new posts in 2016 to meet increased needs in the area of security and safety.

All in all, by 2017, the implementation of the 5 % reduction plan in the EU institutions will have resulted in a decrease of 1 770 establishment plan posts and – also taking into account the reduction of appropriations for other types of personnel in the Commission (see point 5.2.2 below for details) – in an overall reduction of 2 322 full-time equivalent units (FTE)<sup>81</sup>. The reduction of posts which would still be needed to achieve the targets agreed is estimated at 214 posts (in the EP, the Court of Justice and the EEAS).

The section below presents in more detail the Commission's request for human resources. Details on the requests for human resources for the other institutions can be found in their respective statements of estimates for 2017. Section 5.4.1 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 5.4.4.

#### 5.2.2. *Commission human resources*

The Commission continues to simplify and rationalise working methods, to lower overheads and to ensure the efficient use of scarce resources, aligned to political priorities. Staff numbers are shrinking, but the challenges faced by the EU are not, and one of the results is higher average working time than the Staff Regulations prescribe. Within the agreed frameworks, administrative resources need to be sufficient to guarantee the efficient implementation of the tasks at hand.

In a context where rigorous cost savings and continuous efforts to achieve efficiency gains continue to be demanded from 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 2017 includes the final staff reduction to achieve the 5 % target set in the IIA. Delivery of new Commission priorities will be covered through efficiency gains and redeployment.

The final reduction of all Commission staff translates into a reduction of **338** full-time equivalent units (FTE), broken down into 239 posts in its establishment plan and 99 estimated FTE for other types of personnel<sup>82</sup>, financed across all headings of the multiannual financial framework, as illustrated in the table below.

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<sup>81</sup> Full Time Equivalent (FTE).

<sup>82</sup> In addition to the 5 % reduction of establishment plan posts, the Commission has also been reducing, starting from the 2013 budget, appropriations for external personnel (contract agents, seconded national experts, temporary staff).

Furthermore, the Commission's Statement of estimates for 2017 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 up' 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 5 % staff reduction in the Commission over the period 2013-2017) and related expenditure, to offset the administrative expenditure related to the additional FTE in the executive agencies.

The 2017 draft budget thus includes a reduction of 62 FTEs (40 posts and 22 other FTE) to ensure a budgetary neutral transfer of resources to executive agencies. In addition, a further two posts have been 'frozen' in the Commission establishment plans, to allow for the secondment of officials to the executive agencies. The expenditure related to these 'frozen' posts has also been deducted from the 2017 draft budget. The resulting combined savings in Commission staff expenditure are estimated at EUR 7,0 million compared to a EUR 6,8 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.

The 2017 draft budget takes into account the additional compensations of 12 FTE linked to the staff increase at the European GNSS agency (five posts) and the transfer of appropriations currently managed by Commission departments to the European Fund for Strategic Investments (EFSI)<sup>83</sup>, which entails a reduction of five posts and two other FTE.

Finally, an additional 13 posts are requested to cater for the gradual phasing-in, by 31 December 2021, of Irish language translation in line with the Council Regulation 2015/2264 of 3 December 2015.

In conclusion, the Commission presents a 2017 draft budget that proposes **a reduction of its overall number of human resources for the fifth year in a row**<sup>84</sup>, with a net reduction in the Commission of 288 establishment plan posts (-1,20 %) and 399 FTE (-1,24 %) including other types of personnel, and a net increase of 77 FTE in the executive agencies, as set out in the table below.

**By 2017, the Commission will have reduced 1 254 establishment plan posts and 552 FTE of external personnel** (the latter is 100 FTE above the Commission's 5 % target), **for a combined total reduction of 1 806 FTE.**

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<sup>83</sup> Regulation (EU) 510/2014 (recital 29) (OJ L 150, 20.5.2014, p. 72).

<sup>84</sup> -507 FTE in budget 2016, -508 in 2015, -127 in 2014 and -232 in 2013.

Commission Human Resources in 2017										Commission Human Resources including 2017 Irish language related request			
	2016 Budget Authorisation (Posts & estimated FTE of ext. Pers.)	2017 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	2017 staff request	2017 combined result		2017 staff request <i>Without Irish language request</i>	2017 Irish language related request	Total 2017 staff request	Evolution 2017/2016
<b>Establishment Plan Posts</b>													
Commission	18 857	-184	-19	-4		124	18 774	-0,44 %	-83	18 774	12	18 786	-71
Research - Direct Actions	1 802	-18				-36	1 748	-3,00 %	-54	1 748		1 748	-54
Research - Indirect Actions	1 629	-16	-31			-45	1 537	-5,65 %	-92	1 537		1 537	-92
OP	613	-6		-1		-12	594	-3,10 %	-19	594	1	595	-18
OLAF	368	-4				-15	349	-5,16 %	-19	349		349	-19
EPSO	112	-2			2	-3	109	-2,68 %	-3	109		109	-3
OIB	360	-5		-8		-8	339	-5,83 %	-21	339		339	-21
OIL	134	-2		-1		-3	128	-4,48 %	-6	128		128	-6
PMO	169	-2				-2	165	-2,37 %	-4	165		165	-4
<b>Total Commission Posts</b>	<b>24 044</b>	<b>-239</b>	<b>-50</b>	<b>-14</b>	<b>2</b>	<b>0</b>	<b>23 743</b>	<b>-1,25 %</b>	<b>-301</b>	<b>23 743</b>	<b>13</b>	<b>23 756</b>	<b>-288</b>
<b>External Personnel</b>													
Under Heading 5	4 050	-54	-4	14	-2	0	4 004	-1,13 %	-46	4 004		4 004	-46
<i>Global envelope</i>	2 390	-24	-4	4			2 366	-1,00 %					
<i>Other Heading 5</i>	1 660	-30		10	-2		1 638	-1,31 %					
Outside Heading 5	3 990	-45	-20	0	0	0	3 925	-1,63 %	-65	3 925		3 925	-65
<i>Headings 1, 2 and 4</i>	2 529	-27					2 502	-1,07 %					
<i>Direct Research</i>	750	-8					742	-1,07 %					
<i>Indirect Research</i>	710	-10	-20				680	-4,22 %					
<b>Total Commission External Personnel</b>	<b>8 039</b>	<b>-99</b>	<b>-24</b>	<b>14</b>	<b>-2</b>	<b>0</b>	<b>7 928</b>	<b>-1,38 %</b>	<b>-111</b>	<b>7 928</b>	<b>0</b>	<b>7 928</b>	<b>-111</b>
<b>Total Commission HR</b>	<b>32 083</b>	<b>-338</b>	<b>-74</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31 671</b>	<b>-1,28 %</b>	<b>-412</b>	<b>31 671</b>	<b>13</b>	<b>31 684</b>	<b>-399</b>
<b>Total Executive</b>													

Commission Human Resources in 2017										Commission Human Resources including 2017 Irish language related request			
	2016 Budget Authorisation (Posts & estimated FTE of ext. Pers.)	2017 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	2017 staff request	2017 combined result		2017 staff request <i>Without Irish language request</i>	2017 Irish language related request	Total 2017 staff request	Evolution 2017/2016
<b>Agencies staff</b>													
EASME	437		10				447	2,29 %	10				
EACEA	442						442	0,00 %	0				
CHAFEA	60		5				65	8,33 %	5				
INEA	247		20				267	8,10 %	20				
ERCEA	447		21				468	4,70 %	21				
REA	649		21				670	3,24 %	21				
<b>Total Executive Agencies staff</b>	<b>2 282</b>		<b>77</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2 359</b>	<b>3,37 %</b>	<b>77</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
(1) Includes 5 posts cut for the compensation of the increase of the GSA agency; 5 posts and 2 external personnel due to EFSI impact.													

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 2004 reform of the Staff Regulation, this category mainly included drivers, ushers and messengers) becoming vacant will be converted into appropriations for contract agents, as agreed in the framework of the 2004 reform of the Staff Regulations. This also concerns the gradual return of posts agreed at the time of the creation of the administrative offices<sup>85</sup>, 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 in EPSO into posts to ensure the required stability of staff.

The 2017 draft budget includes some changes in the function group structure of the existing establishment plans in order to allow the Commission to adapt its human resources to needs, at no extra cost:

- The transformation of 150 AST 6 into 150 AD 5 posts on the Commission operating establishment plan. This continues the adjustment of the structure of establishment plan posts, linked to the reduction of clerical tasks and the growing need for administrators;
- A limited transformation of 10 AST 6 into 10 AD 5 posts in the establishment plans of the Offices (2 in OIB, 3 in the Publication Office, 4 in OLAF and 1 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 2017 draft budget requests the conversion of 100 AST posts into AST/SC posts, according to the needs of each service.

In light of the overall Commission staff reduction (-399 FTE), huge efforts are imposed on Commission services to achieve their objectives with fewer human resources:

- The Commission has in 2016 redefined the procedure of the reallocation of posts, aligning it to its political priorities, more transparent and resulting in a much more differentiated approach – the most recent reallocation decision resulted in allocation of 87 posts as from June 2016, notably to Commission departments involved in handling of the migration issue. These redeployments will include transfers of officials with their posts between departments.
- At the same time reviews of four horizontal functions have been underway (HR, ICT, Communication, Logistics and Events) to seek further efficiency gains to enable the Commission to redeploy staff to priority areas/tasks. In addition, individual Directorates-General intend to redeploy internally a substantial number of posts (547) to frontline activities in 2017, concentrating reinforcement on policy making and programme management as illustrated by the table below.

2017 Establishment Plan Posts internal redeployment effort within individual Directorates-General/Services			
Work profile description	Reduction	Reinforcement	Net result
Administrative support	-134	37	-97
General coordination	-35	21	-14
Budgetary management & antifraud	-37	56	19
Law making, monitoring and enforcement	-46	67	21
Linguistic	-6	2	-4
Programme management	-93	137	44
<b>Policy making</b>	<b>-185</b>	<b>216</b>	<b>31</b>
Communication	-11	11	0
<b>Total DGs/Services</b>	<b>-547</b>	<b>547</b>	<b>0</b>

<sup>85</sup> Commission decisions of 6 November 2002 establishing the PMO (C(2002)4367), the OIB (C(2002)4368), and the OIL (C(2002)4369).

- The use of flexible arrangements continues. The mechanism of pooling expertise for specific time-bound tasks is still being used to allow temporary posting of officials within services facing a sustained enhanced workload (for example to Support Group for Ukraine). In 2015-2016, 63 officials together with their posts have been redeployed on a permanent basis to two Commission departments directly involved in the management of the migration crisis. For this purpose a dedicated call for expression of interest was organised, resulting in a very fast transfer of officials to serve urgent tasks.

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

### 5.3. Commission administrative expenditure outside heading 5

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

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

(in EUR, at current prices)

Summary overview of administrative expenditure outside heading 5	Budget 2016 <sup>(1)</sup>	Draft budget 2017	Difference 2017 – 2016	Difference 2017 / 2016
	(1)	(2)	(2 – 1)	(2 / 1)
— Support expenditure outside research and heading 5	307 778 235	316 162 523	8 384 288	2,7%
— Support expenditure for direct and indirect research	758 913 842	761 232 296	2 318 454	0,3%
— Officials and temporary staff	369 176 356	366 369 989	-2 806 367	-0,8%
— External personnel	89 219 932	89 064 673	-155 259	-0,2%
— Other management expenditure	165 837 422	161 306 721	-4 530 701	-2,7%
— Other expenditure for new major research infrastructures	4 000 000	4 000 000	0	0,0%
— Executive agencies for Research	130 680 132	140 490 913	9 810 781	7,5%
<b>Total</b>	<b>1 066 692 077</b>	<b>1 077 394 819</b>	<b>10 702 742</b>	<b>1,0%</b>

(1) Budget 2016 includes amending budget 1 and draft amending budgets 2 and 3.

The sections below explain the purpose of technical and administrative support expenditure which is directly linked to non-research programmes (section 5.3.2) and to research programmes (section 5.3.3). More details on this expenditure are provided as part of Working Document V ('Commission Human Resources') accompanying the 2017 draft budget.

Many EU multiannual programmes provide for technical and administrative support expenditure directly linked to the implementation of the operational programmes and financed from the financial envelope of the programme. This technical and administrative support expenditure is clearly identified in the EU budget, on dedicated budget lines (XX 01 04 lines).

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, needed to achieve value for money and ensure sound financial management.

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

Most of the support expenditure outside heading 5 and other than research-related expenditure relates to heading 4 (EUR 214 million of the total shown in the table above). The remaining amount relates to several programmes in headings 1, 2 and 3.

The Commission has used the appropriations for administrative support in the 2016 budget as a benchmark for the 2017 draft budget. On the basis of budget execution in 2015, as well as the expected level of operational appropriations to be managed in 2017, the Commission has carried out a rigorous needs assessment, which leads to a level of appropriations which is slightly above the corresponding level in 2016 (2,7 %). The requested EUR 316,2 million is necessary to ensure the proper implementation of operational programmes in 2017.

For a large number of the 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 4.6 above). The requested amounts by heading are stable in all headings except for heading 4, where a 3% increase compared to the 2016 budget is largely explained by staff and IT support costs. In EU 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.

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 5.2 above). For the 2017 DB, the reduction of staff financed from programme financial envelopes other than research results in a decrease of 27 FTE compared to the 2016 budget. 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.

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

As shown in the summary table 5.3.1 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).

As explained in section 5.2 above, the overall reduction of establishment plan posts in the 2017 draft budget also applies to the research establishment plan (direct and indirect actions).

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 2016 budget, taking into account the impact of the 1 % staff reduction, the requested appropriations for research expenditure related to staff decrease by -0,8 %;
- Appropriations for research expenditure related to external personnel in 2017 are slightly below the 2016 level (-0,2 %);
- Appropriations for other management expenditure for research decrease by -2,7 % as compared to the 2016 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 2017 is the same as in the 2016 budget;
- Appropriations for the executive agencies (REA, ERCEA, EASME and INEA) implementing parts of Horizon 2020 increase by 7,5 %. This reflects the further delegation of implementing tasks to these agencies (see section 5.4.4 below).



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

Key budgetary information for all EU bodies (decentralised agencies, executive agencies, joint undertakings, joint technology initiatives and the EIT) is provided in annex IV. Furthermore, Working Document III accompanying the 2017 DB presents detailed information on ‘agencies’, with a transparent presentation with regard to the revenue, expenditure and staff levels of various Union bodies.

### 5.4.1. Decentralised agencies

As part of the preparation of the 2017 DB, the Commission has made a thorough assessment of the needs for each decentralised agency. The proposed level of the EU contribution and the staffing level of individual agencies reflect their stage of development. The classification of agencies as ‘*cruising speed*’, ‘*new tasks*’ and ‘*start-up phase*’ agencies has an impact on the growth of their EU contributions and staffing levels: typically, agencies which have recently been created or have recently been assigned new tasks require additional appropriations and additional staff, to carry out tasks related to their new or recently extended mandates, whereas cruising speed agencies have stable structures and budgets, and should therefore pursue rationalisation efforts (even when confronted by new policy developments). The 2017 DB only contains ‘cruising speed’ and ‘new tasks’ agencies, now that the recently-created agencies have completed their initial phasing-in process. The draft budget does not contain new bodies.

The DB 2017 request for decentralised agency staffing and appropriations uses as a starting point the Commission Communication on the programming of human and financial resources for decentralised agencies 2014-2020<sup>86</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>87</sup>, while still allowing certain agencies to increase their staffing numbers in order to carry out their new tasks.

In preparing the 2017 DB, the Commission has taken account of the following developments:

- Top-ups agreed by the Council and the European Parliament: the outcome of the 2014, 2015 and 2016 budget procedures led to an overall net increase of 36 posts compared to number of posts set out in the Commission Communication for 2016;
- Migration and security response: the 2017 DB consolidates the additional posts authorised in the 2015 and 2016 budgets for the agencies most concerned by the migration and security response (Frontex, EASO and Europol). Taking into account the new legislative proposals concerning the Borders Package<sup>88</sup>, EASO and eu-LISA, the total number of posts for the migration response increases from 144 posts authorised for this purpose in the 2016 budget to 383 posts in the 2017 DB. Moreover, the total number of posts for the security response increases from 25 posts authorised in the 2016 budget to 47 posts in the 2017 DB. The migration and security response is a new policy development which is not included in the 5 % staff reduction target;
- EASA pilot case: as agreed in the meeting of the Interinstitutional Working Group (IIWG) on decentralised agencies' resources of 14 March 2016, the European Aviation Safety Agency (EASA) will be treated as a pilot case to allow for some flexibility in its annual number of fee-financed posts to respond to fluctuations in workload from industry, provided that this is justified by workload indicators. The Commission proposes that fluctuations in workload leading to upward or downward adjustments of the number of posts as compared to the Commission Communication of July 2013 are not included in the 5 % staff reduction target. The merits of the EASA pilot case will be discussed in detail in the next IIWG meeting, which is scheduled for October 2016.

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<sup>86</sup> COM(2013) 519, 10.7.2013.

<sup>87</sup> OJ C 373, 20.12.2013.

<sup>88</sup> COM(2015) 671, 15.12.2015.

As shown in more detail in the decentralised agency overview table (annex IV.1), the total number of establishment plan posts across all agencies<sup>89</sup> foreseen for 2017 amounts to 6 316. The table below gives an overview of the original programming of the total number of agency posts 2016-2017 as set out in the Commission Communication of July 2013, the total number of agency posts requested in the 2017 draft budget and the resulting 1 % staff reduction compared to the total number authorised in the 2016 budget, when excluding the migration and security response and the EASA pilot case.

Total number of agency posts	Budget 2016	Draft Budget 2017	Reduction of posts DB 2017
Commission Communication July 2013	5 885	5 822	
Total including reinforcements	6 105	6 316	
<b>Total excluding migration and security response and EASA pilot case</b>	<b>5 922</b>	<b>5 863</b>	<b>-59</b>

The additional posts requested as part of the migration response increase from the 144 posts authorised in the 2016 budget for this purpose to 383 posts in the 2017 draft budget, broken down as follows:

- As per the Commission proposal for the Borders Package, 206 migration-related posts are requested in the 2017 draft budget to transform Frontex into the European Border and Coast Guard Agency. This is a substantial increase compared to the 76 posts authorised for this purpose in the 2015 and 2016 budgets. Moreover, migration-related posts are requested in the 2017 draft budget for EMSA (14) and EFCA (12).
- As per the Commission proposal to transform EASO into the EU Agency for Asylum, 98 migration-related posts are requested for EASO in the 2017 draft budget. This is a substantial increase compared to the 34 posts authorised for this purpose in the 2015 and 2016 budgets.
- As per the Commission proposal for the Entry/Exit System, 14 migration-related posts are requested in the 2017 draft budget for eu-LISA. Moreover, 2 migration-related posts are requested for this agency in view of additional tasks linked to the revision of the Eurodac regulation.
- The number of migration-related posts requested for Europol (33) and Eurojust (1) in the 2017 draft budget remains stable at the 2016 level.
- Finally, so as to enable the agency to provide tailor-made training to police officers involved, 3 migration-related posts are requested in the 2017 draft budget for CEPOL.

The additional posts requested as part of the security response increase from the 25 posts authorised in amending budget 1/2016 to 47 posts in the 2017 draft budget, broken down as follows:

- The number of security-related posts requested for Europol's Counter-Terrorism Centre (25) in the 2017 draft budget remains stable at the level authorised in amending budget 1/2016.
- In addition, the 2017 draft budget includes a request for 8 posts to reinforce Europol's Cyber Crime Centre (EC3) as well as a request for 14 posts as part of the revision of Europol's founding Regulation.

As part of the proposal to treat EASA as a pilot case for a new approach to measure the evolution of the staffing needs of fee-financed agencies, the Commission proposes 450 fee-financed posts in EASA (i.e. a reduction of one post compared to the 2016 budget). This reflects the Commission's assessment of the forecast workload evolution in fee-financed activities in 2017. More details on the workload assessment are set out in Working Document III accompanying the 2017 DB.

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<sup>89</sup> Including the two fully self-financed agencies 'European Union Intellectual Property Office' (EUIPO, formerly OHIM) and 'Community Plant Variety Office' (CPVO).

The table below shows for each agency concerned the variation of the number of posts in the 2016 budget which are carried forward into the 2017 draft budget as well as the further reinforcements of agency posts proposed in the 2017 draft budget, taking into account the top-ups agreed by the budgetary authority in previous budget procedures, the migration and security response and the EASA pilot case:

Annual variation of agency posts 2016-2017 compared to Commission Communication 2013*												
Agency	Migration response		Security response		Pilot case fee-financed agencies		Top-ups Council & Parliament		Other new legislative proposals		Total	
	2016	2017	2016	2017	2016	2017	2016	2017	2016	2017	2016	2017
EMA							3				3	
ECHA-Biocides							-8	5			-8	5
EASA fee-financed					14	9					14	9
EASA EU-financed										5		5
ACER							15				15	
EIGE							1				1	
EEA							1				1	
EFCA		12										12
EMSA		14										14
FRONTEX	76	130									76	130
EASO	34	64					6				40	64
EUROPOL	33		25	22			8				66	22
CEPOL		3					1				1	3
EU-LISA		16										16
FRA							2				2	
EUROJUST	1						2				3	
<b>Annual total</b>	<b>144</b>	<b>239</b>	<b>25</b>	<b>22</b>	<b>14</b>	<b>9</b>	<b>31</b>	<b>5</b>	<b>0</b>	<b>5</b>	<b>214<sup>90</sup></b>	<b>280</b>
<b>Accumulative total</b>	<b>383</b>		<b>47</b>		<b>23</b>		<b>36</b>		<b>5</b>		<b>494</b>	

\* The variation shown for 2017 is additional to the 2016 variation.

The decentralised agency overview table (annex IV.1) also shows that the total EU contribution in 2017 to all decentralised agencies combined amounts to EUR 1 317,3 million. This overall amount is composed of the amounts entered in the 2017 DB (EUR 1 285,4 million) and the assigned revenues stemming from the recovery of the 2015 surplus (EUR 31,9 million), which will be carried over to 2017 and deducted from the 'fresh appropriations' to be entered in the 2017 DB. Moreover, when assessing the decentralised agencies needs for the financial year 2017, the Commission has taken into account the cancellation of commitments and payments (including on payment appropriations carried over from 2014) in 2015. In so doing, the Commission responds to the requirements of the Framework Financial Regulation as revised in 2013<sup>91</sup>.

<sup>90</sup> The total number of agency posts authorised in the 2016 budget is 220 above the level of the Commission Communication, and 214 of these posts are carried forward into the 2017 draft budget. Six posts authorised in the 2016 budget are treated as frontloading of staff increases which were already programmed for 2017, and therefore these posts do not lead to increases in the 2017 draft budget.

<sup>91</sup> OJ L 328, 7.12.2013, p. 42.

Overall, expenditure for all decentralised agencies combined increases by 19,7 % (EUR 217,2 million) as compared to the 2016 budget (as modified by amending budget 1/2016). This is mostly due to the migration response, in particular as regards:

- The proposal to establish a European Border and Coast Guard Agency<sup>92</sup>, which increases the EU contribution to the current Frontex agency by EUR 42,6 million as compared to the authorised 2016 budget. In addition, the Borders Package also contains a reinforcement of the European Maritime Safety Agency (EMSA) of EUR 17,7 million, as well as a reinforcement of the European Fisheries Control Agency (EFCA) of EUR 7,9 million.
- The increase in the EU contribution to eu-LISA of EUR 73,3 million as compared to the 2016 budget in view of the agency's new tasks as per the Commission proposal to establish an Entry/Exit System<sup>93</sup>, as well as a further increase of EUR 11,6 million in view of the agency's new tasks as per the Commission proposal for Eurodac<sup>94</sup> and an increase of EUR 1,8 million in view of the agency's new tasks as per the Commission proposal for the revised Dublin Regulation<sup>95</sup>. The increased EU contribution to eu-LISA is offset by a corresponding reduction of appropriations under the Internal Security Fund (ISF).
- The Commission proposal to transform EASO into the EU Agency for Asylum<sup>96</sup>, which requires a reinforcement of the EU contribution to the current EASO agency by EUR 46,8 million as compared to the 2016 budget.

When excluding the reinforcements related to the migration and security response, expenditure for all decentralised agencies combined increases by 2,5 % (EUR 23,1 million) as compared to the 2016 budget (as modified by amending budget 1/2016).

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

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

Compared to the 2016 budget, the total EU contribution to the joint undertakings and JTIs requested in the 2017 DB decreases by -4,1 % to EUR 1 186,3 million. This relatively minor decrease is mainly due to the net impact of the following changes to the financial programming for 2017:

- A downward revision of the EU contribution to be entered in the 2017 budget for the ITER-F4E JU, which takes account of a backloading of the profile over the MFF period.
- A downward revision of the EU contribution to be entered in the 2017 budget for the Bio-Based Industries (BBI) JTI, which takes account of a backloading of the profile over the MFF period.
- A frontloading to 2017 of the operational appropriations for SESAR and Shift to Rail, which is partly offset in 2017 from Clean Sky.

The staffing of most of the joint undertakings and JTIs is kept stable at the level authorised in 2016. As planned, however, one additional post is requested for the Innovative Medicines Initiative (IMI) as well as one additional post for Shift to Rail (S2R). This is based on an assessment of the real needs of S2R, and takes into account its particularly small size.

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<sup>92</sup> COM(2015) 671, 15.12.2015.

<sup>93</sup> COM(2016) 194, 6.4.2016.

<sup>94</sup> COM(2016) 272, 4.5.2016.

<sup>95</sup> COM(2016) 270, 4.5.2016.

<sup>96</sup> COM(2016) 271, 4.5.2016.

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

Annex IV.3 presents an overview table for the EIT. In line with the financial programming, the foreseen EU contribution to EIT increases from EUR 224,9 million in 2016 to EUR 300,4 million in the 2017 DB. The staffing level of EIT increases by two posts to 41 posts in 2017, which reflects the programmed increase of the staffing level by two FTE.

The EU contribution to the EIT relates largely to operational expenditure, principally through the Knowledge and Innovation Communities (KICs), set up to promote and integrate higher education, research and innovation of the highest standards. Under Horizon 2020, seven KICs will be operational as of 2016, focused on sustainable energy (KIC InnoEnergy), climate change mitigation and adaptation (Climate KIC), information and communication technologies (EIT Digital), healthy living and active ageing (EIT Health), sustainable exploration, extraction, processing, recycling and substitution (EIT Raw Materials), Food4Future – sustainable supply chain from resources to consumers (EIT Food) and added-value manufacturing (EIT Manufacturing).

#### 5.4.4. *Executive agencies*

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

In 2017, 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 2017 DB are in line with the Commission's 'delegation package'<sup>97</sup> for the 2014-2020 period, taking account of the additional delegation of activities to CHAFEA<sup>98</sup> and EASME<sup>99</sup> as from 2015 and to EACEA<sup>100</sup> and REA<sup>101</sup> as from 2016. No additional delegations are foreseen for 2017.

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<sup>97</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).

<sup>98</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>99</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>100</sup> C(2016)401 Commission Decision amending Commission Decision C(2013)9189 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. This relates to 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>101</sup> C(2015)8754 of 11.12.2015, Commission Decision amending Decision C(2013)9418 on delegating powers to the Research Executive Agency with a view to performance of tasks linked to the implementation of Union programmes in the field of research and innovation comprising, in particular, implementation of appropriations entered in the general budget of the Union. This relates to the use of REA IT-services by DG HOME, DG JUST and DG AGRI.

The necessary additional staff increase in the agencies has been compensated by an equivalent reduction of human resources in the Commission. The 2017 DB 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 2 359 FTE in 2017 (+ 77<sup>102</sup> FTE, of which 19 temporary agents and 58 contract agents), and the total EU contribution amounts to EUR 233,8 million (an increase of EUR 11,7 million, or 5,3 %). Overall, the total increase is 22 FTE below the total number initially foreseen (including the staff needed for additional tasks), because of the lower level of operational appropriations to be managed in 2017, which is mostly due to the EFSI impact. 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 2017 (as per 'delegation package')		Revised staffing levels as requested in DB 2017	
	Establishment plan posts	Contract agents (FTE)	Establishment plan posts	Contract agents (FTE)
EASME	109	328	110	337
EACEA	110	331	110	332
CHAFEA	17	49	17	48
INEA	71	214	68	199
ERCEA	118	350	118	350
REA	171	513	167	503
<b>Total</b>	<b>596</b>	<b>1 785</b>	<b>590</b>	<b>1 769</b>

The increase in the staffing levels and related administrative expenditure in the executive agencies in 2017 linked to the delegation of tasks is compensated by a further reduction of 64 FTE in the Commission (of which 40 freed» and 2 'frozen' posts<sup>103</sup> in the establishment plans, as well as 22 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 2016		Total number of freed and frozen posts in 2017	
	Establishment plan posts	Contract agents (FTE)	Establishment plan posts	Contract agents (FTE)
Total 'freed'	104	40	40	22
Total 'frozen'	7	-	2	-
<b>Total</b>	<b>111</b>	<b>40</b>	<b>42</b>	<b>22</b>

<sup>102</sup> Following the agreement on the financing of the EFSI reached after the finalisation of the draft budget 2016, the Commission allowed REA to recruit 5 additional contract agents in 2016 within the 2016 authorised appropriations. These 5 FTE were not included in the number of staff authorised for REA in 2016. Hence, the real increase is 72 FTE (77 minus 5).

<sup>103</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.

The reduction of the corresponding Commission administrative expenditure (EUR 7,0 million, calculated on a full year basis) more than offsets the increase for the executive agencies, leading to net savings with the delegation of tasks to executive agencies. The table below shows the way in which the increases in expenditure to cover the running costs of the executive agencies will be offset through a compensating reduction in staff expenditure at the Commission:

Offsetting of expenditure related to delegation to executive agencies	Number of FTE	Value (in EUR million) <sup>104</sup>
<b>Additional staff in executive agencies in the 2017 draft budget</b>		
Additional establishment plan posts	+ 19	+ 2,49
Additional contract agents and seconded national experts	+ 58	+ 4,31
<b>Total additional full-time equivalents (FTE)</b>	<b>+ 77</b>	<b>+ 6,80</b>
<b>Compensating reduction of staff expenditure in the Commission</b>		
Compensating reduction of establishment plan posts ('freed' and 'frozen')	- 42	- 5,50
Compensating reduction of contract agents and seconded national experts ('freed')	- 22	- 1,54
<b>Total compensating reduction of full-time equivalents (FTE)</b>	<b>- 64</b>	<b>- 7,04</b>
<b>Difference: net savings due to delegation to executive agencies</b>		<b>- 0,24</b>

<sup>104</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').

## 5.5. Actions without a specific basic act

Article 54 of the Financial Regulation<sup>105</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.

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

As set out above, appropriations are to be entered into the reserve until such time as the basic act is adopted by the legislator. Accordingly, appropriations for the following programmes, activities and decentralised agencies have been entered into the reserve, for a total amount of EUR 20,4 million (in commitment appropriations):

Standards in the fields of financial reporting and auditing, EUR 3,4 million;

International fisheries agreements, EUR 15,5 million;

Union programme to support specific activities enhancing the involvement of consumers and other financial services end-users in Union policy-making in the field of financial services, EUR 1,5 million.

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

### 5.5.2. Pilot projects and preparatory actions

In the 2017 DB, the Commission requests EUR 25,0 million in commitment appropriations for a new preparatory action on defence research. The preparatory action will cover defence research projects that cannot be financed from Horizon 2020 because of their military nature. The action is proposed to be implemented by the intergovernmental European Defence Agency (EDA). The action will test a mechanism of cooperation with the EDA which would prepare, organise and deliver defence research, technology and development activities ensuring compatibility with EU conditions and rules.

Detailed information on pilot projects and preparatory actions for which payment appropriations are requested is presented in Working Document IV accompanying the 2017 DB.

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

In the 2017 draft budget, the actions financed under the institutional prerogatives of the Commission amount to EUR 310,9 million. This overall amount represents an increase of 1,2 % compared to the 2016 budget (EUR 307,2 million), and an increase of EUR 6,1 million compared to the financial programming of 2017 as updated in January 2016. Targeted increases are foreseen for communication activities, including citizens dialogues, online and written information and communication tools, the House of European History, as well as for external trade relations actions and evaluation and audit in the field of external aid 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>105</sup> OJ L 298, 26.10.2012, p. 1.



## 6. ANNEX — DETAILED FIGURES

### 6.1. 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>	<b>52 756</b>	<b>77 986</b>	<b>69 304</b>	<b>72 386</b>	<b>75 271</b>	<b>78 752</b>	<b>82 466</b>	<b>508 921</b>
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	53 587	55 181	56 842	58 470	371 433
<b>2. SUSTAINABLE GROWTH: NATURAL RESOURCES</b>	<b>49 857</b>	<b>64 692</b>	<b>64 262</b>	<b>60 191</b>	<b>60 267</b>	<b>60 344</b>	<b>60 421</b>	<b>420 034</b>
Of which: Market related expenditure and direct payments	43 779	44 190	43 951	44 146	44 163	44 241	44 264	308 734
<b>3. SECURITY AND CITIZENSHIP</b>	<b>1 737</b>	<b>2 456</b>	<b>2 546</b>	<b>2 578</b>	<b>2 656</b>	<b>2 801</b>	<b>2 951</b>	<b>17 725</b>
<b>4. GLOBAL EUROPE</b>	<b>8 335</b>	<b>8 749</b>	<b>9 143</b>	<b>9 432</b>	<b>9 825</b>	<b>10 268</b>	<b>10 510</b>	<b>66 262</b>
<b>5. ADMINISTRATION</b>	<b>8 721</b>	<b>9 076</b>	<b>9 483</b>	<b>9 918</b>	<b>10 346</b>	<b>10 786</b>	<b>11 254</b>	<b>69 584</b>
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>	<b>29</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29</b>
<b>TOTAL</b>	<b>121 435</b>	<b>162 959</b>	<b>154 738</b>	<b>155 631</b>	<b>159 514</b>	<b>164 123</b>	<b>168 797</b>	<b>1 087 197</b>
as a percentage of GNI (2)	0,90 %	1,17 %	1,05 %	1,04 %	1,04 %	1,04 %	1,04 %	1,04 %
<b>CEILINGS FOR PAYMENT APPROPRIATIONS (1)</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total 2014-2020</b>
<b>TOTAL</b>	<b>135 762</b>	<b>140 719</b>	<b>144 685</b>	<b>142 906</b>	<b>149 713</b>	<b>154 286</b>	<b>157 358</b>	<b>1 025 429</b>
as a percentage of GNI (2)	1,01 %	1,02 %	0,98 %	0,95 %	0,97 %	0,97 %	0,96 %	0,98 %
<b>SPECIAL INSTRUMENTS (3)</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total 2014-2020</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 2017 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 30 June 2016 (COM(2016) 311).

(2) This is based on the forecast of GNI issued after the Advisory Committee on Own Resources (ACOR) meeting held on 18 May 2016.

(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.

## 6.2. Annex II — 2017 draft budget by policy area and financial framework headings

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

Policy area	Total	1. Smart and inclusive growth		2. Natural resources	3. Security and Citizenship	4. Global Europe	5. Administration	Special Instruments
		1a. Competitiveness	1b. Cohesion					
01 Economic and financial affairs	3 070,6	2 718,0	p.m.			271,4	81,2	
02 Internal market, industry, entrepreneurship and SMEs	2 395,9	2 289,7		p.m.	p.m.		106,2	
03 Competition	107,4						107,4	
04 Employment, social affairs and inclusion	13 802,0	238,4	13 460,5		p.m.	19,8	83,4	p.m.
05 Agriculture and rural development	57 861,5	239,9		57 298,0		207,7	115,8	
06 Mobility and transport	3 729,6	2 093,9	1 593,3				42,4	
07 Environment	467,0			407,6		3,9	55,6	
08 Research and innovation	6 159,0	6 148,6		p.m.			10,4	
09 Communications networks, content and technology	1 974,7	1 794,1	p.m.		129,2		51,4	
10 Direct research	401,7	401,7					p.m.	
11 Maritime affairs and fisheries	1 104,0			1 067,2			36,9	
12 Financial stability, financial services and capital markets union	90,0	48,0					42,0	
13 Regional and urban policy	38 597,7	p.m.	38 369,3	5,1		102,2	71,2	50,0
14 Taxation and customs union	177,3	117,1				1,1	59,0	
15 Education and culture	3 300,7	3 138,7			98,3		63,6	
16 Communication	210,6				76,3		134,4	
17 Health and food safety	570,6			1,5	473,5	0,5	95,1	
18 Migration and home affairs	3 454,4	153,3			3 245,9	p.m.	55,3	
19 Foreign policy instruments	744,7					731,9	12,8	
20 Trade	112,4					17,5	94,9	
21 International cooperation and development	3 237,0					3 055,0	182,0	
22 Neighbourhood and enlargement negotiations	4 253,4		150,7			4 032,0	70,7	
23 Humanitarian aid and civil protection	1 052,3			p.m.	31,0	988,2	33,1	
24 Fight against fraud	81,8	22,1					59,7	
25 Commission's policy coordination and legal advice	229,6						229,6	
26 Commission's administration	1 063,1	34,7					1 028,4	
27 Budget	75,5						75,5	
28 Audit	19,0						19,0	
29 Statistics	142,7	61,1					81,6	
30 Pensions and related expenditure	1 777,7						1 777,7	
31 Language services	404,0						404,0	
32 Energy	1 679,3	1 608,7		p.m.			70,5	
33 Justice and consumers	267,5	0,9		p.m.	218,2		48,5	
34 Climate action	146,0			122,5		0,9	22,6	
40 Reserves	996,9							996,9
<b>Total</b>	<b>153 757,8</b>	<b>21 109,0</b>	<b>53 573,8</b>	<b>58 901,7</b>	<b>4 272,4</b>	<b>9 432,0</b>	<b>5 422,1</b>	<b>1 046,9</b>
Other institutions	3 899,6						3 899,6	
<b>Grand Total</b>	<b>157 657,5</b>	<b>21 109,0</b>	<b>53 573,8</b>	<b>58 901,7</b>	<b>4 272,4</b>	<b>9 432,0</b>	<b>9 321,7</b>	<b>1 046,9</b>
<i>Of which under Flexibility Instrument</i>	<i>530,0</i>				<i>530,0</i>			
<i>Of which under Global Margin for Commitments</i>	<i>1 265,0</i>	<i>1 265,0</i>						
<i>Of which under Contingency Margin</i>	<i>1 164,4</i>				<i>1 164,4</i>			
Ceilings	155 631,0	19 925,0	53 587,0	60 191,0	2 578,0	9 432,0	9 918,0	
<i>Of which offset against Contingency Margin</i>	<i>-1 164,4</i>			<i>-650,0</i>			<i>-514,4</i>	
<i>Margin</i>	<i>815,4</i>	<i>81,0</i>	<i>13,2</i>	<i>639,3</i>	<i>0,0</i>		<i>81,9</i>	

## 6.3. Annex III — Climate tracking and biodiversity

### 6.3.1. Climate action

Climate action is a key priority for the Commission, as set out in the ‘Europe 2020 strategy’. To respond to the challenges and investment needs related to climate action, the European Commission proposed to mainstream climate action in the 2014-2020 multiannual financial framework (MFF) and ensure that at least 20 % of EU expenditure is climate related.<sup>106</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 expenditure in the 2014-2020 MFF should be climate-related<sup>107</sup>. Starting from draft budget 2014, these expenditures have been tracked in accordance with the methodology developed by the Commission to support mainstreaming and ensure transparency. The annual financing efforts towards reaching the 20 % objective are monitored by assessing the foreseen climate-related expenditure of the relevant EU programmes in the framework of the annual 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 2017. With the aim of having comparable data, the figures for 2016 have also been updated to reflect further available information and improved tracking methodology for some programmes. The figures show that the total contribution to climate mainstreaming is expected to reach EUR 29 557,1 million in 2017 (or 19,2 % of proposed total commitment appropriations) compared to EUR 31 516,3 million in 2016 (or 20,8 % of total commitment appropriations).

The EU budget support for climate action will be enhanced by a continued prioritisation of climate-related activities in the EU budget and further improvements of the climate tracking.

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<sup>106</sup> Communication ‘A Budget for Europe 2020’ COM(2011) 500, 29.6.2011.

<sup>107</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 climate action**
*(Commitment appropriations in EUR million, rounded figures at current prices)*

Programme	Objectives (Outputs)	Budget 2016 <sup>108</sup>	Draft budget 2017
<b>HEADING 1a — COMPETITIVENESS FOR GROWTH AND JOBS</b>			
<b>European Earth Observation Programme (Copernicus)</b>	Delivering accurate and reliable data and information to Copernicus users (Copernicus Climate Change Service)	32,4	33,9
	Delivering accurate and reliable data and information (satellite imagery, digital or printed maps) to Copernicus users (50% of output produced relating to 3 Copernicus services on Land, Atmosphere and Marine Environment Monitoring is attributed to Climate Change)	11,6	12,0
	Output in terms of contribution made by data from Sentinel satellites	156,8	163,7
	<b>Total</b>	<b>200,8</b>	<b>209,6</b>
<b>Horizon 2020 – The Framework Programme for Research and Innovation</b>	Excellence science - European Research Council	145,9	151,6
	Excellence science – Research infrastructures – strengthening European research infrastructures, including e-infrastructures	72,5	50,0
	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)	144,7	226,4
	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	276,2	201,2
	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	722,9	722,3
	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	452,4	503,4
	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	149,4	136,7
	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	2,8	7,4
	Science with and for society	0,0	1,2
	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	7,6	8,2
	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	79,3	120,3
	<b>Total</b>	<b>2 053,7</b>	<b>2 128,7</b>
	<b>Connecting Europe Facility (CEF)</b>	Contributing to sustainable development and protection of the environment, notably by fostering the integration of energy from renewable sources into the transmission network and development of smart energy networks and carbon dioxide networks	1 521,0
Transport:		248,0	296,0
Energy:			
<b>Total</b>	<b>1 769,0</b>	<b>1 594,0</b>	
<b>Programme for the Competitiveness of Enterprises and small and medium-sized enterprises (COSME)</b>	Enterprise Europe Network	13,1	15,9
	Financial instruments: venture capital	8,0	8,0
	<b>Total</b>	<b>21,1</b>	<b>23,9</b>
<b>HEADING 1b — COHESION POLICY</b>			
<b>European Regional Development</b>	Supporting the shift towards a low-carbon economy in all sectors	3 326,8	3 542,8

<sup>108</sup> Budget 2016 includes amending budget 1 and draft amending budgets 2 and 3.

Programme	Objectives (Outputs)	Budget 2016 <sup>108</sup>	Draft budget 2017
Fund (ERDF)	Promoting sustainable transport and removing bottlenecks in key network infrastructures	665,3	708,6
	Promoting climate change adaptation, risk prevention and management	396,0	421,7
	Preserving and protecting the environment and promoting resource efficiency	282,9	301,2
	Enhancing the competitiveness of SMEs, of the agricultural sector (for the EAFRD) and of the fishery and aquaculture sector (for the EMFF)	142,8	152,1
	All other thematic objectives	145,4	154,9
	<b>Total</b>	<b>4 959,2</b>	<b>5 281,3</b>
Cohesion Fund (CF)	Promoting sustainable transport and removing bottlenecks in key network infrastructures	1 032,6	1 073,2
	Supporting the shift towards a low-carbon economy in all sectors	862,0	895,9
	Promoting climate change adaptation, risk prevention and management	330,7	343,6
	Preserving and protecting the environment and promoting resource efficiency	190,0	197,5
	<b>Total</b>	<b>2 415,3</b>	<b>2 510,2</b>
<b>HEADING 2 — SUSTAINABLE GROWTH: NATURAL RESOURCES</b>			
European Agricultural Guarantee Fund (EAGF)	To contribute to the development of sustainable agriculture through the "green direct payment" and cross compliance	7 937,7	8 013,5
	<b>Total</b>	<b>7 937,7</b>	<b>8 013,5</b>
European Agricultural Fund for Rural Development (EAFRD)	Restoring, preserving and enhancing ecosystems dependent on agriculture and forestry	10 744,0	8 260,0
	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>10 744,0</b>	<b>8 260,0</b>
European Maritime and Fisheries Fund (EMFF)	Promoting competitive, environmentally sustainable, economically viable and socially responsible fisheries and aquaculture	142,5	144,8
	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>142,5</b>	<b>144,8</b>
Programme for the Environment and Climate Action (LIFE)	Contributing to the reduction of greenhouse gas emissions	49,4	53,3
	Contributing to increased resilience to climate change	48,8	51,7
	Support better climate governance and information	13,5	14,2
	Contribute to a greener and more resource-efficient economy and to the development and implementation of EU environmental policy and legislation	45,7	49,5
	Halting and reversing the biodiversity loss, including the support of the Natura 2000 network and tackling the degradation of ecosystems	66,2	66,3
	<b>Total</b>	<b>223,6</b>	<b>235,0</b>
<b>HEADING 3 — SECURITY AND CITIZENSHIP</b>			
Union Civil Protection Mechanism	To achieve a high level of protection against disasters by preventing or reducing their effects and by fostering a culture of prevention	5,4	5,8
	<b>Total</b>	<b>5,4</b>	<b>5,8</b>
<b>HEADING 4 — GLOBAL EUROPE</b>			
Union Civil Protection Mechanism	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>
Instrument for Pre-accession Assistance (IPA II)	Support for economic, social and territorial development	222,3	305,4
	Strengthening the ability of the beneficiaries to fulfil the obligations stemming from Union membership and Strengthening regional integration and territorial cooperation		
	<b>Total</b>	<b>222,3</b>	<b>305,4</b>
EU Aid Volunteers initiative (EUAV)	Training, capacity building and deployments to focus amongst other on disaster risk reduction and prevention of climate related disasters	1,7	2,5
	<b>Total</b>	<b>1,7</b>	<b>2,5</b>
Instrument of financial support for encouraging the economic	Waste water re-use	4,5	4,8
	Renewable energy	0,0	0,2

Programme	Objectives (Outputs)	Budget 2016 <sup>108</sup>	Draft budget 2017
development of the Turkish Cypriot community	Solid waste recycling	0,5	3,5
	<b>Total</b>	<b>5,0</b>	<b>8,5</b>
European Neighbourhood Instrument (ENI)	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.	232,9	246,4
	Enhancing sub-regional, regional and Neighbourhood wide collaboration as well as Cross-Border Cooperation	12,1	12,8
	<b>Total</b>	<b>245,0</b>	<b>259,2</b>
European Instrument for Democracy and Human Rights (EIDHR)	Support to Human Rights and Human Rights Defenders in situations where they are most at risk	5,0	10,0
	<b>Total</b>	<b>5,0</b>	<b>10,0</b>
Development Cooperation Instrument (DCI)	Poverty reduction and fostering sustainable economic, social and environmental development	488,3	480,1
	<b>Total</b>	<b>488,3</b>	<b>480,1</b>
Cooperation with Greenland	To contribute to the capacity of the Greenlandic administration to formulating and implementing national policies in particular in new areas of mutual interest	6,8	6,9
	<b>Total</b>	<b>6,8</b>	<b>6,9</b>
Instrument contributing to Stability and Peace	Addressing global and trans-regional effects of climate change having a potentially destabilising impact	0,0	5,5
	<b>Total</b>	<b>0,0</b>	<b>5,5</b>
Partnership Instrument for cooperation with third countries (PI)	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		
	Implementing the international dimension of "Europe 2020 – A strategy for smart, sustainable and inclusive growth"	29,9	23,0
	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>29,9</b>	<b>23,0</b>
Humanitarian Aid	Disaster preparedness activities aiming to increase the resilience of local communities to withstand climate related disasters	37,9	43,1
	<b>Total</b>	<b>37,9</b>	<b>43,1</b>
<b>Total Climate Change</b>		<b>31 516,3</b>	<b>29 557,1</b>
<b>Total EU Budget (Commission – Section III)</b>		<b>151 241,6</b>	<b>153 757,8</b>
<b>Climate Change / EU Budget</b>		<b>20,8%</b>	<b>19,2%</b>

### 6.3.2. 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>109</sup> and its objective to halt and reverse the decline of biodiversity in the EU requires the mainstreaming of biodiversity throughout the EU budget, both within the EU via the main funding instruments and through external action funding.

On the external front, the EU, along with other participating parties at the 12th meeting of the Conference of the Parties to the ‘United Nations Convention on Biological Diversity’ (CBD COP12) in October 2014 in Pyeongchang, confirmed its commitment, to an overall substantial increase of total biodiversity-related funding from a variety of sources, and in particular to double total biodiversity-related international financial flows to developing countries by 2015 and at least maintain this level until 2020<sup>110</sup>.

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

To maximise synergies between different policy objectives, a tracking procedure for biodiversity-related expenditure similar to that proposed for climate-related spending has been developed and integrated in the existing methodology for measuring performance used for EU programmes. The biodiversity tracking methodology is largely based on the ‘Rio markers’ established by the OECD (see section 6.3.1 above), whilst taking into account the specificities of each policy area. An improved methodology to ensure a more consistent approach across the EU budget was agreed with relevant services in 2015<sup>111</sup>. This methodology was applied to the extent possible ex post for reporting to the Convention on Biological Biodiversity (CBD)<sup>112</sup>.

The table below incorporates forecasts for the draft budget 2017, taking into account the improved tracking methodology and the state of play in programming. With the aim of having comparable data, the figures for 2016 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 be EUR 12 650,4 million in 2017 (or 8,2 % of proposed total commitment appropriations) compared to EUR 13 661,1 million in 2016 (or 9,0 % of total commitment appropriations).

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

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<sup>109</sup> ‘Our life insurance, our natural capital: an EU biodiversity strategy to 2020’, COM(2011) 244, 3.5.2011.

<sup>110</sup> See full text in the CBD COP12 decision XII/3, article 1: <https://www.cbd.int/decision/cop/default.shtml?id=13366>.

<sup>111</sup> [http://ec.europa.eu/environment/nature/biodiversity/financing\\_en.htm](http://ec.europa.eu/environment/nature/biodiversity/financing_en.htm)

<sup>112</sup> See and <https://chm.cbd.int/search/reporting-map?filter=resourceMobilisation>

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

Programme	Objectives (Outputs)	Budget 2016 <sup>113</sup>	Draft budget 2017
<b>HEADING 1a — COMPETITIVENESS FOR GROWTH AND JOBS</b>			
<b>European Earth Observation Programme (Copernicus)</b>	Deliver accurate and reliable data and information to Copernicus users (The Copernicus Land monitoring service will provide information including on the dynamics of monitoring of biodiversity)	6,7	6,8
	Output in terms of contribution made by data from Sentinel satellites	97,0	101,0
	<b>Total</b>	<b>103,7</b>	<b>107,8</b>
<b>Horizon 2020 – The Framework Programme for Research and Innovation</b>	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	143,2	0,0
	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	53,8	47,8
	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	3,8	4,1
	<b>Total</b>	<b>200,8</b>	<b>51,9</b>
<b>HEADING 1b — COHESION POLICY</b>			
<b>European Regional Development Fund (ERDF)</b>	Preserving and protecting the environment and promoting resource efficiency	592,7	631,2
	Promoting climate change adaptation, risk prevention and management	184,2	196,1
	Promoting sustainable and quality employment and supporting labour mobility	17,3	18,5
	Supporting the shift towards a low-carbon economy in all sectors	8,6	9,2
	Other thematic objectives : SMEs, sustainable transport, social inclusion and institutional capacity	5,8	6,1
	<b>Total</b>	<b>808,6</b>	<b>861,1</b>
<b>Cohesion Fund (CF)</b>	Preserving and protecting the environment and promoting resource efficiency	486,6	505,8
	Promoting climate change adaptation, risk prevention and management	170,1	176,8
	Others: low-carbon economy and promoting sustainable transport	3,5	3,6
	<b>Total</b>	<b>660,2</b>	<b>686,2</b>
<b>HEADING 2 — SUSTAINABLE GROWTH: NATURAL RESOURCES</b>			
<b>European Agriculture Guarantee Fund (EAGF)</b>	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	6 030,1	6 063,8
	<b>Total</b>	<b>6 030,1</b>	<b>6 063,8</b>
<b>European Agricultural Fund for Rural Development (EAFRD)</b>	Restoring, preserving and enhancing ecosystems dependent on agriculture and forestry	5 529,0	4 251,0
	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>5 529,0</b>	<b>4 251,0</b>
<b>European Maritime and Fisheries Fund (EMFF)</b>	Promoting competitive, environmentally sustainable, economically viable and socially responsible fisheries and aquaculture	142,5	144,8
	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>142,5</b>	<b>144,8</b>

<sup>113</sup> Budget 2016 includes amending budget 1 and draft amending budgets 2 and 3.



Programme	Objectives (Outputs)	Budget 2016 <sup>113</sup>	Draft budget 2017
<b>Programme for the Environment and Climate Action (LIFE)</b>	Contribute to a greener and more resource-efficient economy and to the development and implementation of EU environmental policy and legislation	45,7	49,5
	Halting and reversing the biodiversity loss, including the support of the Natura 2000 network and tackling the degradation of ecosystems	157,2	165,5
	Support better environmental governance and information at all levels	11,0	12,0
	Contributing to increased resilience to climate change	23,0	21,2
	<b>Total</b>	<b>236,9</b>	<b>248,2</b>
<b>HEADING 4 — GLOBAL EUROPE</b>			
<b>Instrument of financial support for encouraging the economic development of the Turkish Cypriot community</b>	Project implemented under indirect management by the United Nations Development Programme on management centres for potential Natura 2000 sites	1,0	0,5
	<b>Total</b>	<b>1,0</b>	<b>0,5</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	76,2	60,7
	Enhancing sub-regional, regional and Neighbourhood wide collaboration as well as Cross-Border Cooperation		
	<b>Total</b>	<b>76,2</b>	<b>60,7</b>
<b>Development Cooperation Instrument (DCI)</b>	Poverty reduction and fostering sustainable economic, social and environmental development	177,2	174,3
	<b>Total</b>	<b>177,2</b>	<b>174,3</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	3,4	3,5
	<b>Total</b>	<b>3,4</b>	<b>3,5</b>
<b>Total Biodiversity</b>		<b>13 661,1</b>	<b>12 650,4</b>
<b>Total EU budget (Commission — Section III)</b>		<b>151 241,6</b>	<b>153 757,8</b>
<b>Biodiversity / EU budget</b>		<b>9,0%</b>	<b>8,2%</b>

## **6.4. Annex IV — Bodies set up by the European Union having legal personality**

### *6.4.1. Decentralised agencies*

6.4.1.1. 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 2016 <sup>(1)</sup>				Draft budget (DB) 2017						Variation 2017 / 2016		Classification DB 2017
				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	98,351	72,805	72,805	0,000	98,071	70,883	69,490	69,490	0,000	-4,6%	-4,6%	Cruising speed	
<i>Authorised establishment plan</i>				420	420			410	410	410			-10			
<b>European GNSS Agency (GSA) <sup>(2)</sup></b>	<b>02 05 11</b>	Prague	2004	29,086	28,350	27,888	0,462	28,582	27,847	27,847	26,523	1,324	-1,8%	-4,9%	New tasks	
<i>Authorised establishment plan</i>				113	113			116	116	116			3			
<b>European Foundation for the Improvement of Living and Working Conditions (EUROFOUND)</b>	<b>04 03 11</b>	Dublin	1975	20,560	20,371	20,360	0,011	20,571	20,371	20,371	20,364	0,007	0,0%	0,0%	Cruising speed	
<i>Authorised establishment plan</i>				95	95			95	95	93			-2			
<b>European Agency for Safety and Health at Work (EU-OSHA)</b>	<b>04 03 12</b>	Bilbao	1994	15,240	14,679	14,663	0,016	15,239	14,679	14,679	14,514	0,165	0,0%	-1,0%	Cruising speed	
<i>Authorised establishment plan</i>				41	41			41	41	40			-1			
<b>European Centre for the Development of Vocational Training (CEDEFOP)</b>	<b>04 03 13</b>	Thessaloniki	1975	17,910	17,434	17,051	0,383	17,919	17,434	17,434	17,375	0,059	0,0%	1,9%	Cruising speed	
<i>Authorised establishment plan</i>				94	94			92	92	92			-2			
<b>European Aviation Safety Agency (EASA)</b>	<b>06 02 02</b>	Köln	2002	176,479	36,370	34,819	1,551	171,175	36,445	35,985	34,184	1,801	-1,1%	-1,8%	New tasks	
<i>Authorised establishment plan</i>				676	676			679	679	678			2			
<b>European Maritime Safety Agency (EMSA)</b>	<b>06 02 03</b>	Lisbon	2002	56,120	53,379	51,149	2,230	75,273	72,859	72,359	71,398	0,961	35,6%	39,6%	New tasks	
<i>Of which anti-pollution measures</i>	06 02 03 02				21,600	21,600			22,800	22,800	22,800		5,6%	5,6%		
<i>Authorised establishment plan</i>				202	202			212	212	212			10			
<b>European Union Agency for Railways (ERA)</b>	<b>06 02 04</b>	Lille Valenciennes	2004	26,696	26,000	25,213	0,787	31,844	31,000	30,000	29,643	0,357	15,4%	17,6%	New tasks	
<i>Authorised establishment plan</i>				135	135			145	145	139			4			
<b>European Network and Information Security Agency (ENISA)</b>	<b>09 02 03</b>	Heraklion	2004	11,037	10,120	10,070	0,050	16,296	15,240	10,322	10,242	0,080	2,0%	1,7%	Cruising speed	
<i>Authorised establishment plan</i>				48	48			73	73	48			0			

Name of the decentralised agency	Budget line	Location	Year of creation	Budget 2016 <sup>(1)</sup>				Draft budget (DB) 2017						Variation 2017 / 2016		Classification DB 2017
				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>Body of European Regulators for Electronic Communications (BEREC) — Office</b>	<b>09 02 04</b>	Riga	2009	4,246	4,246	4,072	0,174	4,246	4,246	4,246	4,026	0,220	0,0%	-1,1%	Cruising speed	
<i>Authorised establishment plan</i>				15	15			15	15	14			-1			
<b>European Banking Authority (EBA)</b>	<b>12 02 04</b>	London	2010	38,064	14,678	14,565	0,113	42,896	16,592	15,043	14,891	0,152	2,5%	2,2%	New tasks	
<i>Authorised establishment plan</i>				127	127			155	155	134			7			
<b>European Insurance and Occupational Pensions Authority (EIOPA)</b>	<b>12 02 05</b>	Frankfurt	2010	21,763	8,257	8,122	0,135	24,680	9,211	8,946	8,736	0,210	8,3%	7,6%	New tasks	
<i>Authorised establishment plan</i>				93	93			109	109	101			8			
<b>European Securities and Markets Authority (ESMA)</b>	<b>12 02 06</b>	Paris	2010	39,393	10,203	10,203	0,000	42,096	11,020	11,020	10,844	0,176	8,0%	6,3%	New tasks	
<i>Authorised establishment plan</i>				140	140			150	150	150			10			
<b>Agency for the Cooperation of Energy Regulators (ACER)</b>	<b>32 02 10</b>	Ljubljana	2009	15,873	15,873	15,165	0,708	19,866	19,866	13,272	12,520	0,752	-16,4%	-17,4%	Cruising speed	
<i>Authorised establishment plan</i>				69	69			102	102	68			-1			
<b>Total decentralised agencies - heading 1a</b>				<b>570,818</b>	<b>332,765</b>	<b>326,145</b>	<b>6,620</b>	<b>608,755</b>	<b>367,693</b>	<b>351,013</b>	<b>344,749</b>	<b>6,264</b>	<b>5,5%</b>	<b>5,7%</b>		
<i>Of which anti-pollution measures</i>					21,600	21,600		0,000	22,800	22,800	22,800		5,6%	5,6%		
<i>Authorised establishment plan</i>				2 268	2 268			2 394	2 394	2 295			27			

(1) Budget 2016 includes amending budget 1 and draft amending budgets 2 and 3.

(2) This excludes the amount delegated to GSA (EUR 967 791 215 in 2016 and EUR 642 809 444 in 2017).

6.4.1.2. Decentralised agencies of heading 2 — Sustainable growth: natural resources

(in million EUR)

Name of the decentralised agency	Budget line	Location	Year of creation	Budget 2016 <sup>(1)</sup>				Draft budget (DB) 2017						Variation 2017 / 2016		Classification DB 2017
				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 Chemicals Agency (ECHA) — PIC activities	07 02 05	Helsinki	2012	1,151	1,151	1,040	0,111	1,183	1,183	1,183	1,140	0,043	2,8%	9,6%	Cruising speed	
<i>Authorised establishment plan</i>				6	6			6	6	6			0			
European Environment Agency (EEA)	07 02 06	Copenhagen	1990	41,809	36,309	35,557	0,752	41,689	36,309	36,309	35,166	1,143	0,0%	-1,1%	Cruising speed	
<i>Authorised establishment plan</i>				130	130			127	127	127			-3			
European Fisheries Control Agency (EFCA)	11 06 64	Vigo	2005	9,217	9,217	9,070	0,147	17,113	17,113	17,113	17,021	0,092	85,7%	87,7%	New tasks	
<i>Authorised establishment plan</i>				51	51			61	61	61			10			
European Chemicals Agency (ECHA) — Biocides activities	17 04 07	Helsinki	2012	7,865	3,650	3,320	0,330	10,358	4,500	4,500	1,450	3,050	23,3%	-56,3%	New tasks	
<i>Authorised establishment plan</i>				39	39			44	44	44			5			
<b>Total decentralised agencies - heading 2</b>				<b>60,042</b>	<b>50,327</b>	<b>48,986</b>	<b>1,341</b>	<b>70,343</b>	<b>59,105</b>	<b>59,105</b>	<b>54,777</b>	<b>4,328</b>	<b>17,4%</b>	<b>11,8%</b>		
<i>Authorised establishment plan</i>				226	226			238	238	238			12			

(1) Budget 2016 includes amending budget 1 and draft amending budgets 2 and 3.

6.4.1.3. Decentralised agencies of heading 3 — Security and citizenship

(in million EUR)

Name of the decentralised agency	Budget line	Location	Year of creation	Budget 2016 <sup>(1)</sup>				Draft budget (DB) 2017						Variation 2017 / 2016		Classification DB 2017
				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	58,240	56,766	53,683	3,083	58,192	56,766	56,766	51,687	5,079	0,0%	-3,7%	Cruising speed	
<i>Authorised establishment plan</i>				186	186			182	182	182			-4			
European Food Safety Authority (EFSA)	17 03 11	Parma	2002	79,240	77,333	76,244	1,089	80,656	77,333	77,333	76,595	0,738	0,0%	0,5%	Cruising speed	

Name of the decentralised agency	Budget line	Location	Year of creation	Budget 2016 <sup>(1)</sup>				Draft budget (DB) 2017					Variation 2017 / 2016		Classification DB 2017
				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			
<i>Authorised establishment plan</i>				330	330			323	323	323			-7		
<b>European Medicines Agency (EMA)</b>	<b>17 03 12</b>	London	1993	324,710	26,424	24,475	1,949	337,664	40,029	37,241	24,475	12,766	40,9%	0,0%	New tasks
<i>Of which special contribution for orphan medicinal products</i>	<i>17 03 12 02</i>				9,972	9,972			13,680	13,687	13,687		37,3%	37,3%	
<i>Authorised establishment plan</i>				602	602			596	596	596			-6		
<b>European Agency for the Management of Operational Cooperation at the External Borders (FRONTEX)</b>	<b>18 02 03</b>	Warsaw	2004	254,035	238,686	238,686	0,000	254,274	238,686	281,267	281,267	0,000	17,8%	17,8%	New tasks
<i>Authorised establishment plan</i>				225	225			222	222	352			127		
<b>European Police Office (EUROPOL)</b>	<b>18 02 04</b>	The Hague	1995	102,242	102,242	99,660	2,582	117,196	117,196	112,609	111,712	0,897	10,1%	12,1%	New tasks
<i>Authorised establishment plan</i>				505	505			551	551	520			15		
<b>European Union Agency for Law Enforcement Training (CEPOL)</b>	<b>18 02 05</b>	Budapest	2005	8,641	8,641	8,411	0,230	8,813	8,813	9,280	8,721	0,559	7,4%	3,7%	New tasks
<i>Authorised establishment plan</i>				28	28			30	30	31			3		
<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	82,268	80,022	80,022	0,000	83,891	83,891	153,334	153,334	0,000	91,6%	91,6%	New tasks
<i>Authorised establishment plan</i>				118	118			115	115	131			13		
<b>European Asylum Support Office (EASO)</b>	<b>18 03 02</b>	Valetta	2010	20,828	19,440	18,666	0,774	27,439	26,145	66,206	66,206	0,000	240,6%	254,7%	New tasks
<i>Authorised establishment plan</i>				91	91			125	125	155			64		
<b>European Monitoring Centre for Drugs and Drug Addiction (EMCDDA)</b>	<b>18 06 02</b>	Lisbon	1993	15,394	14,794	14,724	0,070	15,455	14,794	15,136	15,082	0,054	2,3%	2,4%	New tasks
<i>Authorised establishment plan</i>				79	79			79	79	77			-2		
<b>European Union Agency for Fundamental Rights (FRA)</b>	<b>33 02 06</b>	Vienna	2007	21,359	21,359	21,203	0,156	23,586	23,586	22,567	22,463	0,104	5,7%	5,9%	Cruising speed
<i>Authorised establishment plan</i>				74	74			76	76	72			-2		
<b>European Institute for Gender</b>	<b>33 02 07</b>	Vilnius	2006	7,628	7,628	7,527	0,101	7,628	7,628	7,628	7,458	0,170	0,0%	-0,9%	Cruising speed

Name of the decentralised agency	Budget line	Location	Year of creation	Budget 2016 <sup>(1)</sup>				Draft budget (DB) 2017					Variation 2017 / 2016		Classification DB 2017
				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>Equality (EIGE)</b>															
<i>Authorised establishment plan</i>				28	28			27	27	27				-1	
<b>European Body for the Enhancement of Judicial Cooperation (EUROJUST)</b>	<b>33 03 04</b>	The Hague	2002	43,540	43,540	42,949	0,591	53,371	53,371	47,704	47,107	0,597	9,6%	9,7%	Cruising speed
<i>Authorised establishment plan</i>				203	203			205	205	198				-5	
<b>Total decentralised agencies - heading 3</b>				<b>1 018,125</b>	<b>696,874</b>	<b>686,249</b>	<b>10,625</b>	<b>1 068,165</b>	<b>748,238</b>	<b>887,071</b>	<b>866,107</b>	<b>20,964</b>	<b>27,3%</b>	<b>26,3%</b>	
<i>Of which special contribution for orphan medicinal products</i>					9,972	9,972			13,680	13,687	13,687		37,3%	37,3%	
<i>Authorised establishment plan</i>				2 469	2 469			2 531	2 531	2 664				195	

(1) Budget 2016 includes amending budget 1 and draft amending budgets 2 and 3.

#### 6.4.1.4. Decentralised agency of heading 4 — Global Europe

(in million EUR)

Name of the decentralised agency	Budget line	Location	Year of creation	Budget 2016 <sup>(1)</sup>				Draft budget (DB) 2017					Variation 2017 / 2016		Classification DB 2017
				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	20,145	20,145	19,956	0,189	20,144	20,144	20,144	19,771	0,373	0,0%	-0,9%	Cruising speed
<i>Authorised establishment plan</i>				90	90			88	88	88				-2	
<b>Total decentralised agencies - heading 4</b>				<b>20,145</b>	<b>20,145</b>	<b>19,956</b>	<b>0,189</b>	<b>20,144</b>	<b>20,144</b>	<b>20,144</b>	<b>19,771</b>	<b>0,373</b>	<b>0,0%</b>	<b>-0,9%</b>	
<i>Authorised establishment plan</i>				90	90			88	88	88				-2	

(1) Budget 2016 includes amending budget 1 and draft amending budgets 2 and 3.

6.4.1.5. Decentralised agency of heading 5 — Administration

(in million EUR)

Name of the decentralised agency	Budget line	Location	Year of creation	Budget 2016 <sup>(1)</sup>			Draft budget (DB) 2017						Variation 2017 / 2016		Classification DB 2017
				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	50,785	0,000	0,000	0,000	49,371	0,000	0,000	0,000	0,000	0,0%	0,0%	Cruising speed
<i>Authorised establishment plan</i>				197	197			195	195	195			-2		
<b>Total decentralised agencies - heading 5</b>				<b>50,785</b>	<b>0,000</b>	<b>0,000</b>	<b>0,000</b>	<b>49,371</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>				197	197			195	195	195			-2		

(1) Budget 2016 includes amending budget 1 and draft amending budgets 2 and 3.

6.4.2. Fully self-financed decentralised agencies – EUIPO - CPVO

(in million EUR)

Name of the decentralised agency	Budget line	Location	Year of creation	Budget 2016 <sup>(1)</sup>			Draft budget (DB) 2017						Variation 2017 / 2016		Classification DB 2017
				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>European Union Intellectual Property Office (EUIPO)</b>		Alicante	1993	398,043	0,000	0,000		405,398	0,000	0,000	0,000		0,0%	0,0%	Cruising speed
<i>Authorised establishment plan</i>				810	810			818	818	792			-18		
<b>Community Plant Variety Office (CPVO)</b>		Angers	1994	15,450	0,000	0,000		15,852	0,000	0,000	0,000		0,0%	0,0%	Cruising speed
<i>Authorised establishment plan</i>				45	45			44	44	44			-1		
<b>Total self-financed decentralised agencies</b>				<b>413,493</b>	<b>0,000</b>	<b>0,000</b>		<b>421,250</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>				855	855			862	862	836			-19		

(1) Budget 2016 includes amending budget 1 and draft amending budgets 2 and 3.

(2) The Commission does not include the establishment plans of the fully self-financed agencies EUIPO (former 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 EUIPO 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.



#### 6.4.2.1. Fully self-financed decentralised agencies - SRB

Name of the decentralised agency	Budget line	Location	Year of creation	Budget 2016 <sup>(1)</sup>			Draft budget (DB) 2017					Variation 2017 / 2016		Classification DB 2017	
				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	57,000	0,000	0,000		86,666	0,000	0,000	0,000		0,0%	0,0%	New tasks
<i>Authorised establishment plan</i>				230	230			350	350	350			120		

(1) Budget 2016 includes amending budget 1 and draft amending budgets 2 and 3.  
(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.

#### 6.4.2.2. Total of decentralised agencies

(in million EUR)

Name of the decentralised agency	Budget line	Location	Year of creation	Budget 2016 <sup>(1)</sup>			Draft budget (DB) 2017					Variation 2017 / 2016		Classification DB 2017	
				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>2 190,408</b>	<b>1 100,112</b>	<b>1 081,337</b>	<b>18,775</b>	<b>2 327,694</b>	<b>1 195,180</b>	<b>1 317,333</b>	<b>1 285,404</b>	<b>31,929</b>	<b>19,7%</b>	<b>18,9%</b>	
<i>Authorised establishment plan</i>				6 335	6 335			6 658	6 658	6 666			331		
<b>Total decentralised agencies (excl. Single Resolution Board)</b>				<b>2 133,408</b>	<b>1 100,112</b>	<b>1 081,337</b>	<b>18,775</b>	<b>2 238,028</b>	<b>1 195,180</b>	<b>1 317,333</b>	<b>1 285,404</b>	<b>31,929</b>	<b>19,7%</b>	<b>18,9%</b>	
<i>Authorised establishment plan</i>				6 105	6 105			6 308	6 308	6 316			211		
<b>Of which 'cruising speed' decentralised agencies</b>				<b>920,607</b>	<b>419,759</b>	<b>412,344</b>	<b>7,415</b>	<b>949,279</b>	<b>439,039</b>	<b>419,448</b>	<b>409,918</b>	<b>9,530</b>	<b>-0,1%</b>	<b>-0,6%</b>	
<i>Authorised establishment plan</i>				2 881	2 881			2 919	2 919	2 819			-62		
<b>Of which 'new tasks' decentralised agencies</b>				<b>1 269,801</b>	<b>680,353</b>	<b>668,993</b>	<b>11,361</b>	<b>1 378,416</b>	<b>756,141</b>	<b>897,885</b>	<b>875,486</b>	<b>22,399</b>	<b>32,0%</b>	<b>30,9%</b>	
<i>Authorised establishment plan</i>				3 454	3 454			3 739	3 739	3 847			393		

Name of the decentralised agency	Budget line	Location	Year of creation	Budget 2016 <sup>(1)</sup>				Draft budget (DB) 2017					Variation 2017 / 2016		Classification DB 2017
				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			
Total decentralised agencies (excl. fully self-financed agencies EUIPO, CPVO and SRB)				1 719,915	1 100,112	1 081,337	18,775	1 816,778	1 195,180	1 317,333	1 285,404	31,929	19,7%	18,9%	
<i>Authorised establishment plan</i>				5 250	5 250			5 446	5 446	5 480			230		
Total decentralised agencies (excl. Single Resolution Board and migration and security reinforcements and pilot case on EASA)				2 131,381	940,928	922,153	18,775	2 237,856	1 195,180	964,040	932,140	31,900	2,5%	1,1%	
<i>Authorised establishment plan</i>				5 922	5 922			5 863	5 863	5 863			-59		

(1) Budget 2016 includes amending budget 1 and draft amending budgets 2 and 3.

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

### 6.4.3.1. Joint undertakings under Article 208 of the Financial Regulation

(in million EUR)

Name of the Joint Undertaking	Budget line	Location	Year of creation	Budget 2016 <sup>(1)</sup>		Draft budget (DB) 2017			Variation EU contribution 2017 / 2016
				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 2017)	
<b>Single European Sky Air Traffic Management Research 2 Joint Undertaking (SESAR2)</b>		Brussels	2014						
Single European Sky Air Traffic Management Research (SESAR) Joint Undertaking — Support expenditure	06 03 07 31				0,000		3,300	3,242	100,0%
Single European Sky Air Traffic Management Research 2 (SESAR2) Joint Undertaking	06 03 07 32				60,000		96,670	96,758	61,3%
<b>Total SESAR2</b>				<b>97,823</b>	<b>60,000</b>	<b>108,908</b>	<b>100,000</b>	<b>100,000</b>	<b>66,7%</b>
<i>Authorised establishment plan</i>				39	39		39	39	0
<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				44,737		48,600	47,547	6,3%
Construction, operation and exploitation of the ITER facilities – European Joint Undertaking for ITER — Fusion for Energy (F4E)	32 05 01 02				275,475		268,694	271,513	-1,4%
<b>Total F4E</b>				<b>455,840</b>	<b>320,212</b>	<b>564,228</b>	<b>317,294</b>	<b>319,060</b>	<b>-0,4%</b>
<i>Authorised establishment plan</i>				283	283		283	283	0
<b>Total Joint Undertakings</b>				<b>553,663</b>	<b>380,212</b>	<b>673,136</b>	<b>417,294</b>	<b>419,060</b>	<b>10,2%</b>
<i>Authorised establishment plan</i>				322	322		322	322	0

(1) Budget 2016 includes amending budget 1 and draft amending budgets 2 and 3.  
(2) This amount includes the appropriations foreseen in the 2017 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.

### 6.4.3.2. Joint technology initiatives under Article 209 of the Financial Regulation

Name of the Joint Technology Initiative (JTI)	Budget line	Location	Year of creation	Budget 2016 <sup>(1)</sup>		Draft budget (DB) 2017			Variation EU contribution 2017 / 2016
				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 2017) <sup>(3)</sup>	
<b>Shift2Rail (S2R) Undertaking</b>		Brussels	2014						
Shift2Rail (S2R) Joint Undertaking — Support expenditure	06 03 07 33				1,578		1,580	1,580	0,2%
Shift2Rail (S2R) Joint Undertaking	06 03 07 34				44,046		60,043	60,043	36,3%

Name of the Joint Technology Initiative (JTI)	Budget line	Location	Year of creation	Budget 2016 <sup>(1)</sup>		Draft budget (DB) 2017			Variation EU contribution 2017 / 2016
				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 2017) <sup>(3)</sup>	
<b>Total S2R</b>				<b>48,490</b>	<b>45,624</b>	<b>63,246</b>	<b>61,623</b>	<b>61,623</b>	<b>35,1%</b>
<i>Establishment plan</i>				4	4		5	5	1
<b>Innovative Medicines Initiative 2 Joint Undertaking (IMI2)</b>		Brussels	2014						
Innovative Medicines Initiative 2 (IMI2) Joint Undertaking — Support expenditure	08 02 07 31				1,200		1,265	1,265	5,4%
Innovative Medicines Initiative 2 (IMI2) Joint Undertaking	08 02 07 32				197,787		173,798	173,798	-12,1%
<b>Total IMI2</b>				<b>212,732</b>	<b>198,987</b>	<b>188,443</b>	<b>175,063</b>	<b>175,063</b>	<b>-12,0%</b>
<i>Establishment plan</i>				38	38		39	39	1
<b>Bio-Based Industries Joint Undertaking (BBI)</b>		Brussels	2014						
Bio-Based Industries (BBI) Joint Undertaking — Support expenditure	08 02 07 33				1,946		2,285	2,285	17,4%
Bio-Based Industries (BBI) Joint Undertaking	08 02 07 34				156,136		78,889	78,889	-49,5%
<b>Total BBI</b>				<b>165,341</b>	<b>158,083</b>	<b>86,012</b>	<b>81,174</b>	<b>81,174</b>	<b>-48,7%</b>
<i>Establishment plan</i>				13	13		13	13	0
<b>Clean Sky 2 Joint Undertaking (Clean Sky 2)</b>		Brussels	2014						
Clean Sky 2 Joint Undertaking — Support expenditure	08 02 07 35				2,626		3,038	3,038	15,7%
Clean Sky 2 Joint Undertaking	08 02 07 36				194,774		189,833	189,833	-2,5%
<b>Total Clean Sky 2</b>				<b>258,670</b>	<b>197,399</b>	<b>202,265</b>	<b>192,871</b>	<b>192,871</b>	<b>-2,3%</b>
<i>Establishment plan</i>				36	36		36	36	0
<b>Fuel Cells and Hydrogen 2 Joint Undertaking (FCH2)</b>		Brussels	2014						
Fuel Cells and Hydrogen 2 (FCH2) Joint Undertaking — Support expenditure	08 02 07 37				0,455		0,055	0,055	-87,9%
Fuel Cells and Hydrogen 2 (FCH2) Joint Undertaking	08 02 07 38				102,166		91,990	91,990	-10,0%
<b>Total FCH2</b>				<b>123,906</b>	<b>102,621</b>	<b>99,617</b>	<b>92,045</b>	<b>92,045</b>	<b>-10,3%</b>
<i>Establishment plan</i>				24	24		24	24	0
<b>Electronic Components and Systems for European Leadership Joint Undertaking (ECSEL)</b>		Brussels	2014						
Electronic Components and Systems for European Leadership (ECSEL) Joint Undertaking — Support expenditure	09 04 07 31				1,019		1,377	1,377	35,1%
Electronic Components and Systems for European Leadership (ECSEL) Joint Undertaking	09 04 07 32				153,127		168,038	168,038	9,7%
<b>Total ECSEL</b>				<b>162,507</b>	<b>154,146</b>	<b>180,300</b>	<b>169,415</b>	<b>169,415</b>	<b>9,9%</b>
<i>Establishment plan</i>				14	14		14	14	0
<b>Total Joint Technology Initiatives</b>				<b>971,646</b>	<b>856,860</b>	<b>819,883</b>	<b>772,191</b>	<b>772,191</b>	<b>-9,9%</b>
<i>Establishment plan</i>				129	129		131	131	2

Name of the Joint Technology Initiative (JTI)	Budget line	Location	Year of creation	Budget 2016 <sup>(1)</sup>		Draft budget (DB) 2017			Variation EU contribution 2017 / 2016
				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 2017) <sup>(3)</sup>	
<p>(1) Budget 2016 includes amending budget 1 and draft amending budgets 2 and 3.</p> <p>(2) This amount includes the appropriations foreseen in the 2017 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.</p> <p>(3) The number of establishment plan posts shown for 2017 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.</p>									

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

Total of the Joint Undertakings and Joint Technology Initiatives	Budget line	Location	Year of creation	Budget 2016 <sup>(1)</sup>		Draft budget (DB) 2017			Variation EU contribution 2017 / 2016
				Total revenues of the Joint Undertaking / JTI	Of which EU contribution	Revenues <sup>(2)</sup> estimated by the Joint Undertaking / JTI	Of which Joint Undertaking / JTI contribution request	EU contribution (DB 2017)	
<b>Total Joint Undertakings and Joint Technology Initiatives</b>				<b>1 525,309</b>	<b>1 237,072</b>	<b>1 493,019</b>	<b>1 189,485</b>	<b>1 191,251</b>	<b>-3,7%</b>
<i>Establishment plan</i>					451		453	453	2
<p>(1) Budget 2016 includes amending budget 1 and draft amending budgets 2 and 3.</p> <p>(2) This amount includes the appropriations foreseen in the 2017 DB, the estimated EFTA contribution and contributions from the participating Member States and from the private sector. The EFTA contribution included for 2017 is calculated on the basis of the 2016 contribution, i.e. 2,73%. The EU contribution frontloaded in 2013 to cover the 2014-2017 running costs is excluded.</p>									

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

(in million EUR)

European Institute of Innovation and Technology (EIT)	Budget line	Location	Year of creation	Budget 2016 <sup>(1)</sup>		Draft budget (DB) 2017			Variation EU contribution 2017 / 2016
				Total revenues of the EIT	Of which EU contribution	Revenues estimated by the EIT	Of which EIT contribution request	EU contribution (DB 2017)	
				<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>285,032</b>	<b>224,939</b>
<i>Authorised establishment plan</i>					39	41	41	41	2
<p>(1) Budget 2016 includes amending budget 1 and draft amending budgets 2 and 3.</p>									

6.4.5. 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 2017 / 2016	Staffing of the executive agency								
				Budget 2016 <sup>(1)</sup>	DB 2017		Authorised establishment plan		Contract agents <sup>(2)</sup>		Seconded national experts <sup>(2)</sup>		Total staff <sup>(2)</sup>		
				Budget 2016 <sup>(1)</sup>	DB 2017	Budget 2016 <sup>(1)</sup>	DB 2017	Budget 2016 <sup>(1)</sup>	DB 2017	Budget 2016 <sup>(1)</sup>	DB 2017	Budget 2016 <sup>(1)</sup>	DB 2017		
<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			8,786	9,024	2,7%									
Executive Agency for Small and Medium-sized Enterprises — Contribution from LIFE	07 01 06 01			4,472	5,286	18,2%									
Executive Agency for Small and Medium-sized Enterprises — Contribution from Horizon 2020	08 01 06 03			24,877	27,390	10,1%									
Executive Agency for Small and Medium-sized Enterprises — Contribution from European Maritime and Fisheries Fund (EMFF)	11 01 06 01			2,948	2,948	0,0%									
<b>Total EASME</b>				<b>41,083</b>	<b>44,648</b>	<b>8,7%</b>	<b>108</b>	<b>110</b>	<b>329</b>	<b>337</b>	<b>0</b>	<b>0</b>	<b>437</b>	<b>447</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			26,112	25,615	-1,9%									
Education, Audiovisual and Culture Executive Agency — Contribution from Creative Europe	15 01 06 02			12,199	12,176	-0,2%									
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			0,230	0,194	-15,7%									
Education, Audiovisual and Culture Executive Agency — Contribution from Development Cooperation Instruments (DCIs)	21 01 06 01			2,332	2,650	13,6%									
Education, Audiovisual and Culture Executive Agency — Contribution from the Instrument for Pre-accession Assistance	22 01 06 01			0,820	0,789	-3,8%									
Education, Audiovisual and Culture Executive Agency — Contribution from European Neighbourhood Instrument (ENI)	22 01 06 02			2,550	2,415	-5,3%									
Education, Audiovisual and Culture Executive Agency	23 01 06 01			0,989	1,039	5,1%									

Name of the executive agency	Operating budget line	Location	Year of creation	EU contribution to the Agency's operating budget		Variation in % DB 2017 / 2016	Staffing of the executive agency							
				Budget 2016 <sup>(1)</sup>	DB 2017		Authorised establishment plan		Contract agents <sup>(2)</sup>		Seconded national experts <sup>(2)</sup>		Total staff <sup>(2)</sup>	
						Budget 2016 <sup>(1)</sup>	DB 2017	Budget 2016 <sup>(1)</sup>	DB 2017	Budget 2016 <sup>(1)</sup>	DB 2017	Budget 2016 <sup>(1)</sup>	DB 2017	
— Contribution from EU Aid Volunteers initiative														
<b>Total EACEA</b>				<b>47,435</b>	<b>47,081</b>	<b>-0,7%</b>	<b>110</b>	<b>110</b>	<b>332</b>	<b>332</b>	<b>0</b>	<b>0</b>	<b>442</b>	<b>442</b>
<b>Consumers, Health and Food Executive Agency (CHAFAEA)</b>		Luxemburg	2005											
Consumer, Health, Agriculture and Food Executive Agency — Contribution from the agricultural promotion programme		05 01 06 01		1,448	2,500	72,6%								
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>8,518</b>	<b>9,570</b>	<b>12,3%</b>	<b>15</b>	<b>17</b>	<b>45</b>	<b>48</b>	<b>0</b>	<b>0</b>	<b>60</b>	<b>65</b>
<b>Innovation and Networks Executive Agency (INEA)</b>		Brussels	2006											
Innovation and Networks Executive Agency — Contribution from Connecting Europe Facility (CEF)		06 01 06 01		15,010	14,252	-5,1%								
Innovation and Networks Executive Agency — Contribution from the Cohesion Fund		06 01 06 03		4,153	5,101	22,8%								
Innovation and Networks Executive Agency — Contribution from Horizon 2020		08 01 06 04		4,849	5,352	10,4%								
<b>Total INEA</b>				<b>24,013</b>	<b>24,704</b>	<b>2,9%</b>	<b>63</b>	<b>68</b>	<b>184</b>	<b>199</b>	<b>0</b>	<b>0</b>	<b>247</b>	<b>267</b>
<b>European Research Council Executive Agency (ERCEA)</b>		Brussels	2007											
European Research Council Executive Agency — contribution from Horizon 2020		08 01 06 01		40,981	45,122	10,1%								
<b>Total ERCEA</b>				<b>40,981</b>	<b>45,122</b>	<b>10,1%</b>	<b>112</b>	<b>118</b>	<b>319</b>	<b>334</b>	<b>16</b>	<b>16</b>	<b>447</b>	<b>468</b>
<b>Research Executive Agency (REA)</b>		Brussels	2007											
Research Executive Agency — Contribution from Horizon 2020		08 01 06 02		59,972	62,627	4,4%								
<b>Total REA</b>				<b>59,972</b>	<b>62,627</b>	<b>4,4%</b>	<b>163</b>	<b>167</b>	<b>486</b>	<b>503</b>	<b>0</b>	<b>0</b>	<b>649</b>	<b>670</b>
<b>Total executive agencies</b>				<b>222,003</b>	<b>233,752</b>	<b>5,3%</b>	<b>571</b>	<b>590</b>	<b>1 695</b>	<b>1 753</b>	<b>16</b>	<b>16</b>	<b>2 282</b>	<b>2 359</b>



Name of the executive agency	Operating budget line	Location	Year of creation	EU contribution to the Agency's operating budget		Variation in % DB 2017 / 2016	Staffing of the executive agency							
							Authorised establishment plan		Contract agents <sup>(2)</sup>		Seconded national experts <sup>(2)</sup>		Total staff <sup>(2)</sup>	
				Budget 2016 <sup>(1)</sup>	DB 2017	Budget 2016 <sup>(1)</sup>	DB 2017	Budget 2016 <sup>(1)</sup>	DB 2017	Budget 2016 <sup>(1)</sup>	DB 2017	Budget 2016 <sup>(1)</sup>	DB 2017	

(1) Budget 2016 includes amending budget 1 and draft amending budgets 2 and 3.

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

# **FINANCIAL PROGRAMMING 2018 – 2020**

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## 1. INTRODUCTION

### 1.1. Overview

The draft budget (DB) 2017 includes an indicative financial programming for the remaining years of the MFF period (2018-2020) with the aim of providing more precise and reliable forecasts of the budgetary implications of both legislation in force and of pending legislative proposals<sup>114</sup>. In the present turbulent times when the EU funding needs to be stretched to cover one crisis after another, every Euro has to count more than ever before. To contribute to this main goal, the financial programming provides the most reliable indicative estimates up to 2020. The 2017 DB is to a large extent aligned with the latest financial programming, illustrating the importance of the longer-term projection of legislative acts concerning spending programmes.

The table below gives an overview of both the proposed DB 2017 and the indicative financial programming 2018-2020: the total amount per year and per MFF heading, the resulting margins and the impact of estimated use of the Global margin for commitments in Heading 1a and the proposed use of the flexibility instrument and the contingency margin for 2017. With regard Heading 1b, the programming reflects the MFF ceilings as adjusted for years 2017-2020 (EUR 4,6 billion in current prices) as part of the annual technical adjustment of the MFF for the year 2017.

<i>(current prices in EUR million)</i>				
DB 2017: financial programming and resulting margin per MFF Heading	2017 Draft Budget	2018 Financial Programming	2019 Financial Programming	2020 Financial Programming
<b>HEADING 1A - Competitiveness for growth and jobs</b>	<b>21 108,953</b>	<b>21 794,043</b>	<b>22 646,588</b>	<b>24 686,235</b>
<i>Margin</i>	<i>81,047</i>	<i>84,957</i>	<i>435,412</i>	<i>504,765</i>
<i>Margin includes estimated use of Global Margin for Commitments (GMC)</i>	<i>1 265,000</i>	<i>640,000</i>		
<b>HEADING 1B - Economic, social and territorial cohesion</b>	<b>53 573,799</b>	<b>55 181,000</b>	<b>56 842,000</b>	<b>58 470,000</b>
<i>Margin</i>	<i>13,201</i>			
<b>HEADING 2 - Sustainable growth: natural resources</b>	<b>58 901,744</b>	<b>60 199,175</b>	<b>60 266,903</b>	<b>60 336,856</b>
<i>Offset against Contingency Margin</i>	<i>-650,000</i>			
<i>Margin</i>	<i>639,256</i>	<i>67,825</i>	<i>77,097</i>	<i>84,144</i>
<b>HEADING 3 - Security and citizenship</b>	<b>4 272,381</b>	<b>3 505,599</b>	<b>3 463,718</b>	<b>3 446,977</b>
<i>Use of Flexibility Instrument</i>	<i>530,000</i>			
<i>Use of Contingency Margin</i>	<i>1 164,381</i>			
<i>Margin</i>	<i>0,000</i>	<i>-849,599</i>	<i>-662,718</i>	<i>-495,977</i>
<b>HEADING 4 - Global Europe</b>	<b>9 432,000</b>	<b>9 451,459</b>	<b>9 865,460</b>	<b>10 088,667</b>
<i>Margin</i>	<i>0,000</i>	<i>373,541</i>	<i>402,540</i>	<i>421,333</i>
<b>HEADING 5 - Administration</b>	<b>9 321,692</b>	<b>9 594,110</b>	<b>9 964,694</b>	<b>10 280,258</b>
<i>Offset against Contingency Margin</i>	<i>-514,381</i>			
<i>Margin</i>	<i>81,927</i>	<i>751,890</i>	<i>821,306</i>	<i>973,742</i>
<b>GRAND TOTAL</b>				
<i>Total estimated expenditure</i>	<i>156 610,568</i>	<i>159 725,385</i>	<i>163 049,363</i>	<i>167 308,993</i>
<i>Flexibility Instrument</i>	<i>530,000</i>			
<i>Global Margin for Commitments (GMC)</i>	<i>1 265,000</i>	<i>640,000</i>		
<i>Total margin</i>	<i>815,432</i>	<i>428,615</i>	<i>1 073,637</i>	<i>1 488,007</i>
<i>Special Instruments</i>	<i>1 046,924</i>	<i>1 068,302</i>	<i>1 088,748</i>	<i>1 111,263</i>
<b>Grand Total</b>	<b>157 657,492</b>	<b>160 793,687</b>	<b>164 138,111</b>	<b>168 420,256</b>

<sup>114</sup>

Art.38(2) of the Financial Regulation (EU) 966 of 26/10/2012

In comparison with the financial programming presented in the latest technical update after adoption of the budget 2016<sup>115</sup>, the main adjustments relate to financing for the **migration, refugee and security crisis**, whereby in **Heading 3** EUR 200 million are planned for the new instrument for **Emergency support within the Union (IES)** both in 2017 and 2018 while EUR 287,9 million is planned to be transferred from **the Internal Security Fund (ISF)** to **the EU-LISA agency** (which is also foreseen to receive EUR 18,3 million from the recast of the EURODAC Regulation) over the years 2017-2020 to establish an **Entry/Exit system (EES)** for registering of migrants at the EU borders, including refusal of entry data. To establish the criteria and mechanisms for determining which Member State is responsible for examining an application for international protection that was made in one of the Member States, **the Asylum, Migration and Integration Fund (AMIF)** would increase annually by EUR 460 million in 2018-2020. Over the same period, the enhanced mandate of **the European Asylum Support Office (EASO)** would amount to an additional EUR 249 million. Financing for the proposed new **European Border and Coast Guard Agency** will gradually grow to reach EUR 322 million in 2020. **The European Maritime Safety Agency (EMSA)** in **Heading 1a** requires an additional EUR 87 million for the years 2017-2020 when it takes on the new **Borders' Package** related tasks, and **the European Fisheries Control Agency (EFCA)** under **Heading 2** is foreseen to increase by EUR 22,3 million over the period 2018-2020 as part of a set of measures proposed by the Commission to reinforce the protection of Europe's external borders.

According to the latest forecasts the provisioning needs for guaranteed EIB loans decrease in 2018-2020. However, as the provisioning needs for macro-financial assistance loans to third countries increase at the same time, the overall combined result is a decrease of EUR 4,7 million for the **Guarantee Fund for External Actions (Heading 4)**.

While all the above adjustments together with some smaller ones have an impact to the annual margins per MFF heading, some adjustments have been made within the programmes without changing the overall annual amounts programmed. An example is **the Horizon 2020** programme (**Heading 1a**), where the savings made on joint undertakings, executive agencies and other bodies and support expenditure have been reprogrammed for the benefit of the operational lines without modifying the overall annual financial envelope.

The financial programming is always indicative in nature and, as such, does not prejudice any decision the Commission or the European Parliament and the Council might take in the future budgetary procedures.

## 1.2. About presentation of financial programming

The financial programming is structured by **category of expenditure (MFF headings and sub-headings), policy area and budget line**. The complete financial programming covers all categories of expenditure with the exception of agriculture, cohesion policy and administration for which only summary data is provided<sup>116</sup>.

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 2016 budget.

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<sup>115</sup> Technical update of January 2016

<sup>116</sup> Art. 23 of the Rules of Application of the Financial Regulation and point 30 of the Interinstitutional Agreement O.J. C 373, 20/12/2013

The **financial programming data tables**, providing more information by heading, programmes and budget lines (when relevant) can be found in annex 8. Specifically, a summary of the financial programming for 2018-2020 is provided 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 (and other instruments with annual programming/instalments) 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.

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

*Changes to financial programming in comparison to the January 2016 update*

<i>(current prices in EUR million)</i>				
Heading 1A : Competitiveness for growth and jobs	2017	2018	2019	2020
January 2016 update - margin	-1 149,559	-525,092	470,484	518,449
<b>European Union Programme for Employment and Social Innovation (EaSI)</b>	<b>0,000</b>	<b>0,300</b>	<b>1,474</b>	<b>-1,775</b>
Of which administrative support expenditure	-0,803	0,300	0,300	0,203
Of which operational expenditure	0,803	0,000	1,174	-1,978
<b>Implementation and exploitation of European satellite navigation systems (EGNOS and Galileo)</b>	<b>-1,250</b>	<b>0,250</b>	<b>0,500</b>	<b>0,500</b>
Of which administrative support expenditure	-1,250	0,000	0,000	0,000
Of which operational expenditure	0,00	0,250	0,500	0,500
<b>European Earth Observation Programme (Copernicus)</b>	<b>-5,200</b>	<b>0,000</b>	<b>5,100</b>	<b>0,100</b>
Of which administrative support expenditure	-0,200	0,000	0,000	0,000
Of which operational expenditure	-5,000	0,000	5,100	0,100
<b>The Framework Programme for Research and Innovation (Horizon 2020)</b>	<b>0,000</b>	<b>0,000</b>	<b>0,000</b>	<b>0,000</b>
Of which Executive Agency	-1,010	-0,134	-0,134	-0,134
Of which Joint undertaking	-27,288	-25,611	-34,262	43,023
Of which Other Bodies	-0,849	-11,953	0,944	-11,948
Of which administrative support expenditure	-10,926	-2,384	-1,851	-2,028
Of which operational expenditure	40,073	40,082	35,304	-28,912
<b>Euratom Research and Training Programme (EURATOM)</b>	<b>0,000</b>	<b>0,000</b>	<b>0,000</b>	<b>0,000</b>
Of which administrative support expenditure	-0,203	0,000	0,000	0,000
Of which operational expenditure	0,203	0,000	0,000	0,000
<b>Programme for the Competitiveness of Enterprises and small and medium-sized enterprises (COSME)</b>	<b>-0,694</b>	<b>0,194</b>	<b>0,200</b>	<b>0,300</b>
Of which Executive Agency	-0,234	0,000	0,000	0,000
Of which administrative support expenditure	-0,460	0,000	0,000	0,000
Of which operational expenditure	0,000	0,194	0,200	0,300
<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>
Of which Executive Agency	-1,348	0,000	0,000	0,000
Of which operational expenditure	1,348	0,000	0,000	0,000
<b>Connecting Europe Facility (CEF)</b>	<b>0,000</b>	<b>0,000</b>	<b>0,000</b>	<b>0,000</b>
Of which Executive Agency	-1,120	0,000	0,000	0,000
Of which administrative support expenditure	-1,172	-1,134	-0,696	-0,760
Of which operational expenditure	2,292	1,134	0,696	0,760
<b>Action programme for customs in the European Union (Customs2020)</b>	<b>7,550</b>	<b>3,050</b>	<b>-2,250</b>	<b>-8,350</b>
Of which operational expenditure	7,550	3,050	-2,250	-8,350
<b>Supporting specific activities enhancing the involvement of consumers and other financial services end-users in Union policy making in the field of financial services (ICFS)</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>
Of which operational expenditure	1,500	1,500	1,500	1,500
<b>International Thermonuclear Experimental Reactor (ITER)</b>	<b>-5,000</b>	<b>0,000</b>	<b>0,000</b>	<b>0,000</b>
Of which administrative support expenditure	-1,766	0,000	0,000	0,000
Of which Joint undertaking	-3,234	0,000	0,000	0,000
<b>International Thermonuclear Experimental Reactor (ITER19_20)</b>	<b>0,000</b>	<b>0,000</b>	<b>5,000</b>	<b>-1,766</b>
Of which Joint undertaking	0,000	0,000	0,000	-1,766
Of which operational expenditure	0,000	0,000	5,000	0,000
<b>Decentralised agencies</b>	<b>17,088</b>	<b>25,152</b>	<b>24,543</b>	<b>24,671</b>
<b>Annual actions</b>	<b>-3,003</b>	<b>0,000</b>	<b>0,000</b>	<b>0,000</b>
<b>Prerogatives and specific responsibilities of the Commission</b>	<b>-1,597</b>	<b>-0,496</b>	<b>-0,996</b>	<b>-1,496</b>

<i>(current prices in EUR million)</i>				
Heading 1A : Competitiveness for growth and jobs	2017	2018	2019	2020
Preparatory actions	25,000	0,000	0,000	0,000
<b>Total changes in Heading 1A</b>	<b>34,394</b>	<b>29,950</b>	<b>35,071</b>	<b>13,684</b>
New margin	-1 183,953	-555,042	435,412	504,765
Proposed use of the Global Margin for Commitments (GMC)	1 265,000	640,000		
New margin taking into account the proposed use of the GMC	81,047	84,957		

Most of the changes in the financial programming are not substantial for Heading 1a and concern minor adjustments between administrative expenditure and operational expenditure (on an annual or multi-annual basis) and in some cases also executive agencies, joint undertakings and other bodies. All these adjustments are neutral within the programmes with regard to the financial programming 2017-2020, with the exception of the modifications for ITER, decentralised agencies, annual actions and prerogatives and specific responsibilities of the Commission. In addition, the Commission has proposed a new programme for supporting specific activities enhancing the involvement of consumers and other financial services end-users in Union policy-making in the field of financial services (ICFS), amounting to EUR 6 million over 2017-2020.

The programming of the European Fund for Strategic Investments (**EFSI**) will continue in 2017 and the following years as foreseen in the EFSI agreement using the Global Margin for Commitments (GMC) for an amount of EUR 1 265 million in 2017 and an estimated amount of EUR 640 million in 2018. The following table highlights the main components of EFSI financing.

*(in EUR million, current prices)*

H1a – potential impact of EFSI to margin	2016	2017	2018	2019	2020
Estimated use of unallocated margin for EFSI	723,0	1454,0	893,0	20,0	20,0
<i>of which estimated Global margin for commitments (GMC)</i>	<i>543,0</i>	<i>1265,0</i>	<i>640,0</i>	<i>0,0</i>	<i>0,0</i>
<i>of which estimated unallocated margin under the ceiling of heading 1a</i>	<i>180,0</i>	<i>189,0</i>	<i>253,0</i>	<i>20,0</i>	<i>20,0</i>
Estimated margin in DB 2017 (incl. EFSI)		-1184,0	-555,0	445,4	504,8
Use of Global margin for commitments	543,0	1265,0	640,0		
Estimated remaining margin	0	81,0	85,0		

The following explanation details by programmes the minor adjustments of the financial programming:

## **HORIZON 2020**

All adjustments are **budgetary neutral** with regard to the financial programming of years 2018-2020.

The savings on **Joint Undertakings, executive agencies, other bodies and administrative support** have on balance all been at the benefit of the Horizon 2020 operational lines. Besides the overall reduction, a back-loading of appropriations for some of the Joint Undertakings is proposed.

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

The financial programming of the **ICT- and Energy- strands of the CEF** for the years 2018 and 2019 has been adapted to compensate for transfers within the programme's operational lines implemented in the previous years. This rebalancing ensures that the percentage allocations per instrument as defined in the relevant legislation are being respected.



Within the **Transport-strand of CEF**, the financial programming 2018-2020 has been aligned to the latest revision of the CEF Transport Multi-Annual Work Programme<sup>117</sup>, which includes frontloading of the commitments dedicated to grants, compensated by backloading of the resources for the CEF Debt Instrument to reflect the expected market evolution.

### **International Thermonuclear Experimental Reactor (ITER) and European Earth Observation Programme (Copernicus)**

The Commission proposes a new preparatory action on Defence research which aims to illustrate the added value of common research and development projects in this field at the EU level. EUR 25 million is proposed to be allocated to the action in the first year with a view to making the launch of a major demonstrator project possible. Given the tight margin in Heading 1a for budget year 2017, partial redeployment of EUR 5 million is proposed from both the **Copernicus** and **ITER** programmes in 2017, to be compensated in 2019.

Regarding **ITER**, nearly EUR 1,8 million of savings made in 2017 on administrative support lines have been used to reinforce the **ITER-F4E Joint Undertaking's** operations in the same year. In order to remain within the ceiling foreseen in the legal base for 2014-2020, the corresponding amount has been deducted from the F4E envelope in 2020.

### **European Union Programme for Employment and Social innovation (EaSI)**

Small adjustments have been carried out between administrative support expenditure and operational expenditure for years 2018-2020 to ensure sufficient availability of annual funding and to comply with the ceilings foreseen by the EaSI Regulation for the three strands of the programme.

### **Customs 2020**

The Customs programme has been frontloaded in 2017 and 2018 to comply with the requirements of the **Union Custom Code (UCC)** work programme. Contrary to the linear development initially planned, the UCC work programme determines that the Commission shall implement several IT systems already in 2017 and 2018, in order to provide sufficient time to Member States to adapt their dependent national systems in time to respect the legally binding application date of 2020.

### **Reprogramming of savings on support expenditure budget lines**

Savings of EUR 10,9 million on the administrative support expenditure budget lines of **Horizon 2020** have been reprogrammed under the corresponding operational lines of the programme and this leads to the equivalent increase of these lines in the same year. In addition, the financial programming of administrative support lines has been slightly revised and aligned with the expected needs.

Concerning the Programme for the competitiveness of enterprises and small and medium-sized enterprises (**COSME**), Implementation and exploitation of European satellite navigation systems (**EGNOS and Galileo**) and European earth observation programme (**Copernicus**), savings that were made in 2017 on support expenditure budget lines have been reprogrammed in following years under the corresponding operational lines of the programme.

The administrative support lines of **CEF** in 2018-2020 have been slightly decreased. The operational lines of the programme have been increased correspondingly.

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<sup>117</sup> C(2016)1966.

## **Enhancing consumers involvement in EU policy making in the field of financial services (ICFS)**

The Commission has proposed<sup>118</sup> a new programme supporting specific activities enhancing the involvement of consumers and other financial services end-users in Union policy-making in the field of financial services for a total amount of EUR 6 million over the period 2017-2020 (EUR 1.5 million per year).

### **Decentralised agencies**

The financial programming has been updated for **the European Aviation Safety Agency (EASA)** as per the Legislative Financial Statement accompanying the Commission proposal<sup>119</sup> for a new Aviation Safety Strategy, which confers new tasks on the Agency. The financial programming has also been updated for **the European Maritime Safety Agency (EMSA)** to take account of new tasks in the context of the Borders' Package<sup>120</sup>. The proposal will require additional appropriations of a total of EUR 86 million for the period 2017-2020.

### **Other changes**

The programming of "**Operation and development of the internal market of goods and services**" (budget line 02 03 01) has been decreased over years 2018-2020 in order to compensate for EUR 3 million that will be frontloaded in 2017 to allow for urgent investments, namely dedicated to testing facilities and equipment in the Joint Research Centre in relation with the new motor vehicle framework.

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<sup>118</sup> Commission proposal COM (2016) 388.

<sup>119</sup> Commission proposal COM (2015) 613.

<sup>120</sup> Commission proposal COM (2015) 667.

### 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>121</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’, which also includes the financing of the **new Structural Reform Support Programme (SRSP)**<sup>122</sup> proposed by the Commission in November 2015.

The detailed amounts by Fund depend on the content of the various programmes. In this regard it should be noted that, according to Article 93(2) of the CPR, Member States are allowed to transfer up to 3 % of the total appropriations from one 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.

**Heading 1b appropriations are fully allocated to operational programmes and legal commitments are made for the full programming period. There is accordingly no financial programming in heading 1b in the same meaning as for other headings.** However, the actual amounts to be budgeted for **technical assistance** in the course of each budget exercise are normally below its ceiling, which is 0,35 % of the overall 2014-2020 allocation.

In line with the provisions of **Article 7 of the MFF Regulation**<sup>123</sup>, to take account of the particularly difficult situation of Member States suffering from the crisis not yet reflected in the original allocation of financial resources for 2014-2020, the Commission has carried out in 2016 an adjustment of the Cohesion Policy allocations by Member State for the years 2017 to 2020 as part of the annual technical adjustment of the MFF for the year 2017, leading to a modification of the MFF ceilings for the years 2017-2020 and the corresponding programming. This adjustment is based on the most recent statistics available in spring 2016 underpinning the Investment for Growth and Jobs package of Cohesion Policy 2014-2020. It is calculated by applying the allocation method defined in Annex VII of the Common Provisions Regulation. At the same time, the Member States’ eligibility for the Cohesion Fund has also been reviewed. The net result is an increase of EUR 4 billion (in 2011 prices) or EUR 4,6 billion (in current prices), with Greece, Italy and Spain being the main beneficiaries. This additional allocation should target youth employment, the growing challenges of the refugee and migration crisis, and investment in combination with the European Fund for Strategic Investment, taking account of the specific needs and relevance of those priorities for each Member State.

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<sup>121</sup> Regulation (EU) 1303/2013, OJ L 347, 20.12.2013, p. 320.

<sup>122</sup> Commission proposal COM(2015) 701.

<sup>123</sup> Regulation (EU) 1311/2013, OJ L 347, 20.12.2013, p. 884–891.

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

*Changes to financial programming in comparison to the January 2016 update*

<i>(current prices in EUR million)</i>				
Heading 2 : Sustainable growth: natural resources	2017	2018	2019	2020
January 2016 update - margin	77,163	76,021	85,043	92,054
European Agricultural Guarantee Fund (EAGF)	-1 207,161	0,902	0,794	0,644
European Agricultural Fund for Rural Development (EAFRD)	-6,595	-0,902	-0,794	-0,644
European Maritime and Fisheries Fund (EMFF)	-0,837	0,000	0,000	0,000
Of which operational expenditure	-0,837	0,000	0,000	0,000
Regional Fisheries Management Operation (RFMOs) and Sustainable Fisheries Agreements (SFAs)	-2,634	0,600	0,600	0,600
Decentralised agencies	5,133	7,596	7,346	7,310
<b>Total changes in Heading 2</b>	<b>-1 212,094</b>	<b>8,196</b>	<b>7,946</b>	<b>7,910</b>
<i>Offset against Contingency Margin</i>	<i>650,000</i>			
<b>New margin</b>	<b>639,257</b>	<b>67,825</b>	<b>77,097</b>	<b>84,144</b>

As regards the Common Agricultural Policy (CAP), there is a small modification for the **transfers between the two pillars - EAGF (European Agricultural Guarantee Fund) and EAFRD (European Agricultural Fund for Rural Development)** - related to a change in the implementation of the system of direct payments in the UK (Wales). The modification concerns amounts transferred under Article 7(2) of Regulation EU (No) 1307/2013 for the budget years 2016 to 2020, increasing somewhat the EAGF net balance with a corresponding reduction of the envelope for rural development under the EAFRD<sup>124</sup>. Overall, the modification is very small, less than EUR one million per year, and budgetary neutral as regards the Heading 2 margin.

Based on the notifications by the Member States received so far<sup>125</sup>, including this small modification for the UK, 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 4 005,2 million to EUR 308 729,8 million, while the rural development allocations for 2014-2020 are reinforced by the same amount to EUR 99 582,2 million.<sup>126</sup>

<sup>124</sup> The net balance available for EAGF expenditure is set in the Annex of Commission Implementing Regulation (EU) No 367/2014 as last amended by Implementing Regulation (EU) No 2016/257 of 24/02/2016.

<sup>125</sup> 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 its related Financial Programming. 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 was incorporated into budget 2016 and into the revised financial programming for the years thereafter. These figures have not changed except for the small modification for UK (Wales) as explained in the text above.

<sup>126</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 2017 includes also the additional transfers notified by the Member States for which the legislative procedure is still going on at the time of drafting.

These additional appropriations for the rural development result, on the one hand, from **transfers from the EAGF to the EAFRD** of EUR 7 363,4 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>127</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>128</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>129</sup>,
- (d) The reduction of direct payments exceeding certain thresholds for the calendar years 2015 to 2019 (EUR 553,297 million) for 17 Member States applying such a reduction<sup>130</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 already notified their amounts last year<sup>131</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>132</sup>.

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	43 951,000	44 146,000	44 163,000	44 241,000	44 264,000	308 734,000
<i>Transfer from EAGF to EAFRD</i>	351,900	677,599	1 250,805	1 289,758	1 298,470	1 246,650	1 248,174	7 363,356
<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	677,758	717,318	726,650	675,492	677,818	4 005,151
<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	43 950,242	44 145,682	44 162,350	44 240,508	44 263,182	308 729,849
<i>Programming</i>	43 778,100	43 454,881	42 220,336	42 937,572	44 162,350	44 240,508	44 263,182	305 519,909

<sup>127</sup> Commission Implementing Decision 2013/146/EU pursuant to Article 10b of Regulation (EC) No 73/2009.

<sup>128</sup> Article 66 of Regulation (EU) No 1307/2013.

<sup>129</sup> Articles 136 and 136b of Council Regulation (EC) No 73/2009.

<sup>130</sup> Article 7 (2) and Article 11 of Regulation (EU) No 1307/2013.

<sup>131</sup> Article 136a (1) of Regulation (EC) No 73/2009 and Article 14 (1) of Regulation (EU) No 1307/2013.

<sup>132</sup> Article 136a (2) of Regulation (EC) No 73/2009 and Article 14 (2) of Regulation (EU) No 1307/2013.

(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	1 250,805	1 289,758	1 298,470	1 246,650	1 248,174	7 363,356
<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	677,758	717,318	726,650	675,492	677,818	4 005,151
<i>Envelope for Rural Development after net transfers from the EAGF</i>	14 004,180	13 831,006	14 331,070	14 371,161	14 381,035	14 330,430	14 333,321	99 582,203
<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	18 683,733	14 371,161	14 381,035	14 330,430	14 333,321	99 582,203
<i>Programming</i>	5 284,950	18 169,779	18 676,290	14 365,516	14 381,035	14 330,430	14 333,321	99 541,322

The other changes in the financial programming for Heading 2 relate to the following programmes/actions:

- **Sustainable Fisheries Agreements:** An increase of EUR 600 000 each year for 2018-2020 in order to compensate for the reduction of EUR 1,8 million under DB 2017 and to keep a more stable amount available over the remaining period of the MFF 2014-2020.
- **European Fisheries Control Agency (EFCA):** A total increase of EUR 22,252 million over the period 2018-2020 to account for the additional tasks to be assumed by EFCA as part of a set of measures proposed by the Commission to reinforce the protection of Europe's external borders.<sup>133</sup>

<sup>133</sup>

Commission Proposal for a Regulation of the European Parliament and of the Council amending Council Regulation (EC) No 768/2005 establishing a Community Fisheries Control Agency (COM(2015)669).

## 5. HEADING 3 — SECURITY AND CITIZENSHIP

Changes to financial programming in comparison to the January 2016 update

<i>(current prices in EUR million)</i>				
Heading 3 : Security and citizenship	2017	2018	2019	2020
January 2016 update - margin	127,351	162,963	185,895	191,941
<b>Asylum, Migration and Integration Fund (AMIF)</b>	<b>1 140,022</b>	<b>460,000</b>	<b>460,000</b>	<b>460,000</b>
Of which operational expenditure	1 140,022	460,000	460,000	460,000
<b>Internal Security Fund (ISF)</b>	<b>181,836</b>	<b>-16,837</b>	<b>-79,888</b>	<b>-142,570</b>
Of which operational expenditure	181,836	-16,837	-79,888	-142,570
<b>Instrument for Emergency Support within the Union (IES)</b>	<b>200,000</b>	<b>200,000</b>	<b>0,000</b>	<b>0,000</b>
Of which administrative support expenditure	2,000	2,000	0,000	0,000
Of which operational expenditure	198,000	198,000	0,000	0,000
<b>Union Civil Protection Mechanism - Heading 3 (CPM)</b>	<b>-0,878</b>	<b>0,000</b>	<b>0,000</b>	<b>0,000</b>
Of which administrative support expenditure	-0,878	0,000	0,000	0,000
<b>Food and Feed (Food and Feed)</b>	<b>-14,000</b>	<b>0,000</b>	<b>0,000</b>	<b>0,000</b>
Of which Executive Agency	0,276	0,000	0,000	0,000
Of which operational expenditure	-14,276	0,000	0,000	0,000
<b>Consumer Programme (Consumers)</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
Of which operational expenditure	-0,296	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>
Of which Executive Agency	0,164	0,000	0,000	0,000
Of which operational expenditure	-0,164	0,000	0,000	0,000
<b>Decentralised agencies</b>	<b>309,562</b>	<b>367,399</b>	<b>466,651</b>	<b>368,537</b>
<b>Prerogatives and specific responsibilities of the Commission</b>	<b>5,190</b>	<b>2,000</b>	<b>1,850</b>	<b>1,950</b>
<b>Total changes in Heading 3</b>	<b>1 821,732</b>	<b>1 012,562</b>	<b>848,613</b>	<b>687,917</b>
<i>Use of the Flexibility Instrument</i>	530,000			
<i>Use of the Contingency Margin</i>	1 164,381			
<b>New margin</b>	<b>0,000</b>	<b>-849,599</b>	<b>-662,718</b>	<b>-495,977</b>

### Migration related measures

The main changes in the financial programming of this heading are related to the issue of the migration, refugee and security crisis and the issue of the control at the external borders of the EU. The corresponding legislative proposals foresee additional financing for the Asylum, Migration and Integration Fund (AMIF), the European Agency for the operational management of large-scale IT-systems in the area of freedom, security and justice (EU-LISA) and the EU Agency for Asylum. The breakdown between the Internal Security Fund (ISF) and EU-LISA is also proposed to be adjusted. Furthermore, additional financing needs have been identified in the case of the European Border and Coast Guard Agency and the European Police Office (EUROPOL). In addition, a new instrument for Emergency support within the Union (IES) has been set up. The following paragraphs describe the changes in more detail.

## Asylum, Migration and Integration Fund (AMIF)

The financial programming for 2018-2020 takes into account the Commission proposal<sup>134</sup> for a Regulation establishing the criteria and mechanisms for determining the Member State responsible for examining an application for international protection lodged in one of the Member States by a third-country national or a stateless person (recast), which entails an annual increase of EUR 460 million.

## The Internal Security Fund (ISF)

The changes in the financial programming reflect the Commission proposal for a Regulation of the European Parliament and of the Council establishing an **Entry/Exit System (EES)**<sup>135</sup> to register entry and exit data and refusal of entry data of third country nationals crossing the external borders of the Member States of the European Union and determining the conditions for access to the EES for law enforcement purposes. The proposal envisages transferring a total amount of EUR 287,9 million from the ISF Smart Borders line to the **EU-LISA** agency over the period 2017-2020. Furthermore, the changes in the financial programming take into account the back-loading of the allocation of Switzerland to 2018-2020 due to expected delays in the entry into force of the bilateral agreement with Switzerland.

## Emergency support within the Union

The new instrument for **Emergency support within the Union (IES)**<sup>136</sup> will make available EUR 200 million both in 2017 and 2018. This programme complements existing Union instruments and provides in a more targeted way emergency support to people within the Union to address urgent humanitarian needs as a consequence of a crisis in one or more Member States.

## Decentralised agencies

The Commission has proposed<sup>137</sup> to establish a **European Border and Coast Guard Agency** to ensure strong and shared management of the Union's external borders. The European Border and Coast Guard Agency will be built from **FRONTEX** and the Member States' authorities responsible for border management. This will gradually increase the EU contribution from EUR 239 million in 2016 to EUR 322 million in 2020. In addition to the Entry/Exit System mentioned above, **EU-LISA** is proposed to be financed in 2018-2020 from both the Comparison of fingerprints for the effective application of the Dublin convention (**EURODAC**)<sup>138</sup> and the reform on the Dublin III Regulation<sup>139</sup> by EUR 18,3 million and EUR 1,8 million, respectively. For **the EU Agency for Asylum**, the proposal<sup>140</sup> on the enhanced mandate of **EASO** amounts to an increase of EUR 248,9 million in years 2018-2020. The financial programming for **EUROPOL** in years 2018-2020 has been adjusted upwards to take into account the impact of the migration response in 2015 (EUR 16,2 million), the agreement on a revision of its founding regulation (EUR 21,3 million) and reinforcement of the counter-terrorism centre (EUR 12,3 million). Finally, EUR 0,7 million over the years 2018-2020 is foreseen to cover the additional needs of **EMCDDA** in view of its reinforced role in the new legal framework on new psychoactive substances.

## Other changes

The other adjustments include an yearly increase of EUR 2,2 million which is foreseen from 2017 onwards for **the House of European History**.

## 6. HEADING 4 — GLOBAL EUROPE

*Changes to financial programming in comparison to the January 2016 update*

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<sup>134</sup> COM(2016) 270 of 04/05/2016.

<sup>135</sup> COM (2016) 194 of 06/04/2016.

<sup>136</sup> Council Regulation EU (2016) 369 of 15/03/2016.

<sup>137</sup> COM (2015) 671 of 15/12/2015.

<sup>138</sup> COM (2016) 272 of 04/05/2016.

<sup>139</sup> COM (2016) 270 of 04/05/2016.

<sup>140</sup> COM (2016) 271 of 04/05/2016.



<i>(current prices in EUR million)</i>				
Heading 4 : Global Europe	2017	2018	2019	2020
January 2016 update - margin	223,741	274,713	439,136	481,550
<b>Instrument for Pre-accession Assistance (IPA II)</b>	<b>400,000</b>	<b>0,000</b>	<b>0,000</b>	<b>0,000</b>
Of which administrative support expenditure	-2,377	0,000	0,000	0,000
Of which operational expenditure	402,376	0,000	0,000	0,000
<b>European Neighbourhood Instrument (ENI)</b>	<b>40,239</b>	<b>0,000</b>	<b>0,000</b>	<b>0,000</b>
Of which operational expenditure	39,260	0,000	0,000	0,000
<b>Guarantee Fund for external actions (Guarantee Fund)</b>	<b>-84,852</b>	<b>-99,866</b>	<b>35,704</b>	<b>59,472</b>
Of which operational expenditure	-84,852	-99,866	35,704	59,472
<b>Development Cooperation Instrument (DCI)</b>	<b>-71,732</b>	<b>0,000</b>	<b>0,000</b>	<b>0,000</b>
Of which Executive Agency	0,135	0,000	0,000	0,000
Of which operational expenditure	-71,867	0,000	0,000	0,000
<b>Instrument contributing for Stability and Peace (IcSP)</b>	<b>-60,000</b>	<b>0,000</b>	<b>0,000</b>	<b>0,000</b>
Of which operational expenditure	-60,000	0,000	0,000	0,000
<b>Annual actions</b>	<b>-1,766</b>	<b>0,858</b>	<b>0,713</b>	<b>0,565</b>
<b>Decentralised agencies</b>	<b>-0,373</b>	<b>0,000</b>	<b>0,000</b>	<b>0,000</b>
<b>Prerogatives and specific responsibilities of the Commission</b>	<b>2,225</b>	<b>0,180</b>	<b>0,180</b>	<b>0,180</b>
<b>Total changes in Heading 4</b>	<b>223,741</b>	<b>-98,828</b>	<b>36,597</b>	<b>60,217</b>
<b>New margin</b>	<b>0,000</b>	<b>373,541</b>	<b>402,540</b>	<b>421,333</b>

The main changes in 2017 stem from the need to integrate the actions related to the external side of the migration and refugee crisis.

For the years 2018-2020, most changes are marginal with the exception of the change to the **Guarantee Fund for external actions**. The programming for the provisioning of this fund is based on the estimated disbursement and reimbursement patterns of loans to third countries guaranteed by the EU budget. The changes to the financial programming are notably due to updated forecasts for the net disbursements of guaranteed EIB loans and, to a lesser extent, of macro-financial assistance loans. On the basis of the latest net disbursement forecasts, the estimated provisioning needs for guaranteed EIB loans decrease over the 2018-2020 period, which is partly compensated by increased provisioning needs for macro-financial assistance loans to third countries. Overall, the provisioning needs decrease slightly over the 2018–2020 period. This is the result of an expected decrease in 2018, which is almost compensated by increased provisioning needs in 2019-2020.

The possible impact on the financial programming of establishment of the **Investment dispute resolution systems in the context of international and bilateral trade agreements**<sup>141</sup> will be taken into account in the MFF Mid-term review exercise.

## 7. HEADING 5 — ADMINISTRATION

### 7.1. Introduction

For the period 2018-2020 the forecast needs are based on the estimates of expenditure as communicated by all Institutions. The impact of an estimated salary update of 2,1 % as of 1 July 2016 and of 1,8 % at the end of 2017 (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 2018-2020.

<sup>141</sup> Article 207 of the TFEU.

The forecast for the period 2018-2020 of **the Court of Justice of the European Union (CoJ)** takes account of the financial impact of the reform of the Court structure leading to engagement of nine additional judges and their cabinets as of 2019 (annual budgetary impact estimated at EUR 8,9 million).

For **the European Data Protection Supervisor**, the figures integrate the budgetary impact for the provision of an independent secretariat to the European Data Protection Board, as well as additional appropriations relating to the new task of data protection supervision for EUROPOL. Both new tasks start in 2017.

The financial programming 2018-2020 for **the European Economic and Social Committee (EESC) and the Committee of the Regions (CoR)** takes into account the impact of the adjustments that the Commission carried out during the consolidation of the estimates of other Institutions into the 2017 DB<sup>142</sup>.

The margin in 2017 takes into account the offsetting of the contingency margin proposed to allow the financing of the actions in Heading 3 related to migration, refugees and control of the external borders.

## 7.2. Evolution of the establishment plans

### 7.2.1. The Commission

Regarding the Commission's administrative expenditure under Heading 5, delegation of the management of the 2014-2020 programmes to the executive agencies for the period 2018 – 2020 is foreseen to lead to a further reduction of 28 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 also to the other EU institutions and bodies.

The EEAS has committed to applying the last tranche of the overall 5% staff reduction in 2018 (- 16 posts).

For the period 2018-2020 **the Council** and **the European Data Protection Supervisor** foresee an increase of their establishment plans by 14 and nine posts respectively.

## 7.3. Pensions and European schools

The estimate for expenditure of **the European schools** for the period 2018-2020 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 for additional premises to cope with the increase in the school population in Brussels as from 2018. 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>143</sup>.

For **staff pensions**, the evolution of expenditure between 2018 and 2020 is based on the annual variations of beneficiaries forecast in the Eurostat study<sup>144</sup> on the long-term budgetary implications of pension costs.

For pensions relating to **former Members of the Institutions**, the forecast for the period 2018 – 2020 has been based on the annual variations forecast by each Institution.

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<sup>142</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>143</sup> EU Intellectual Property Office (EUIPO), 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>144</sup> SEC(2010)989

## 8. ANNEXES

### 8.1. Financial Programming 2018-2020 – Global summary

(in million EUR, rounded figures at current prices)

Heading 1a — Competitiveness for growth and jobs	Budget	Draft budget	Financial programming		
	2016	2017	2018	2019	2020
Co-decided programmes	17 611,370	19 668,356	20 363,095	21 102,875	23 127,515
Council decisions	789,128	809,429	884,645	951,129	955,814
Annual actions	118,921	123,540	84,064	86,765	88,531
Decentralised agencies	326,145	344,749	320,094	361,049	366,917
Prerogatives, specific competences	134,861	137,878	142,144	144,770	147,459
Pilot project and Preparatory actions	29,575	25,000			
<b>Total</b>	<b>19 010,000</b>	<b>21 108,953</b>	<b>21 794,043</b>	<b>22 646,588</b>	<b>24 686,235</b>
Ceiling	18 467,000	19 925,000	21 239,000	23 082,000	25 191,000
Global Margin for Commitments (GMC)	543,000	1 265,000	640,000		
Margin		81,047	84,957	435,412	504,765
Heading 1b — Economic, social and territorial cohesion	Budget	Draft budget	Financial programming		
	2016	2017	2018	2019	2020
Co-decided programmes	50 818,650	53 573,799	55 181,000	56 842,000	58 470,000
Pilot project and Preparatory actions	12,500				
<b>Total</b>	<b>50 831,150</b>	<b>53 573,799</b>	<b>55 181,000</b>	<b>56 842,000</b>	<b>58 470,000</b>
Ceiling	50 837,000	53 587,000	55 181,000	56 842,000	58 470,000
Margin	5,850	13,201			
Heading 2 — Sustainable growth: natural resources	Budget	Draft budget	Financial programming		
	2016	2017	2018	2019	2020
Co-decided programmes	62 256,148	58 708,567	60 000,550	60 068,834	60 137,883
Annual actions	169,500	138,400	141,634	142,635	142,635
Decentralised agencies	48,986	54,777	56,990	55,434	56,338
Prerogatives, specific competences	0,300				
Pilot project and Preparatory actions	9,300				
<b>Total</b>	<b>62 484,235</b>	<b>58 901,744</b>	<b>60 199,175</b>	<b>60 266,903</b>	<b>60 336,856</b>
Of which European Agricultural Guarantee Fund (EAGF) — Market related expenditure and direct payments	<b>42 220,336</b>	<b>42 937,572</b>	<b>44 162,350</b>	<b>44 240,508</b>	<b>44 263,182</b>
Net balance available for EAGF (after transfers between EAGF and EAFRD)(1)	43 950,242	44 145,682	44 162,350	44 240,508	44 263,182
Ceiling	64 262,000	60 191,000	60 267,000	60 344,000	60 421,000
Offsetting of the Contingency Margin		-650,000			
Margin	1 777,765	639,256	67,825	77,097	84,144
(1) Please refer to Section 4 for more information					
Heading 3 — Security and citizenship (*)	Budget	Draft budget	Financial programming		
	2016	2017	2018	2019	2020
Co-decided programmes	3 129,882	3 081,825	2 264,364	2 308,516	2 372,690
Council decisions	125,440	226,541	227,655	28,782	29,912
Decentralised agencies	686,249	866,107	915,123	1 024,330	938,391
Prerogatives, specific competences	99,320	97,908	98,458	102,090	105,983
Pilot project and Preparatory actions	11,075				
<b>Total</b>	<b>4 051,967</b>	<b>4 272,381</b>	<b>3 505,599</b>	<b>3 463,718</b>	<b>3 446,977</b>
Ceiling	2 546,000	2 578,000	2 656,000	2 801,000	2 951,000
Flexibility Instrument	1 505,967	530,000			
Contingency Margin		1 164,381			
Margin		0,000	-849,599	-662,718	-495,977
(*) The financial programming 2018-2020 does not include the voluntary humanitarian admission scheme with Turkey (C(2015)9490 of 15/12/2015) since the potential financial implications are highly uncertain at this stage.					
Heading 4 — Global Europe	Budget	Draft budget	Financial programming		
	2016	2017	2018	2019	2020

Co-decided programmes	8 260,693	8 597,427	8 629,329	8 997,443	9 212,956
Council decisions	720,785	700,491	674,414	676,901	683,710
Annual actions	98,838	48,256	62,530	104,474	104,829
Decentralised agencies	19,956	19,771	20,144	20,546	20,957
Prerogatives, specific competences	63,762	66,055	65,041	66,097	66,215
Pilot project and Preparatory actions	3,000				
<b>Total</b>	<b>9 167,033</b>	<b>9 432,000</b>	<b>9 451,459</b>	<b>9 865,460</b>	<b>10 088,667</b>
Ceiling	9 143,000	9 432,000	9 825,000	10 268,000	10 510,000
Flexibility Instrument	24,033				
Margin			373,541	402,540	421,333
<b>Heading 5 — Administration</b>	<b>Budget</b>	<b>Draft budget</b>	<b>Financial programming</b>		
	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>
Pensions and European Schools	<b>1 816,146</b>	<b>1 956,535</b>	<b>2 031,285</b>	<b>2 136,010</b>	<b>2 243,317</b>
— Pensions	1 640,510	1 770,780	1 846,767	1 943,946	2 041,586
— European schools	175,636	185,755	184,518	192,065	201,731
Administrative expenditure of the institutions	<b>7 134,870</b>	<b>7 365,157</b>	<b>7 562,825</b>	<b>7 828,684</b>	<b>8 036,940</b>
— European Parliament	1 838,414	1 900,578	1 943,911	2 031,750	2 073,666
— European Council and Council	545,054	559,475	575,983	592,786	610,101
— Commission	3 356,929	3 466,011	3 551,944	3 656,847	3 762,049
— Court of Justice of the European Union	379,981	396,264	414,942	432,491	436,018
— Court of Auditors	137,557	140,152	145,179	159,660	174,486
— European Economic and Social Committee	130,586	131,898	135,521	139,250	143,090
— Committee of the Regions	90,546	91,955	94,572	97,267	100,045
— European Ombudsman	10,384	10,650	10,967	11,294	11,631
— European data-protection Supervisor	9,288	11,237	16,050	16,296	17,048
— European External Action Service	636,130	656,936	673,756	691,041	708,805
<b>Total</b>	<b>8 951,016</b>	<b>9 321,692</b>	<b>9 594,110</b>	<b>9 964,694</b>	<b>10 280,258</b>
Ceiling	9 483,000	9 918,000	10 346,000	10 786,000	11 254,000
Offsetting of the Contingency Margin		-514,381			
Margin	531,984	81,927	751,890	821,306	973,742
<b>Grand total</b>	<b>Budget</b>	<b>Draft budget</b>	<b>Financial programming</b>		
	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>
1a Competitiveness for growth and jobs	19 010,000	21 108,953	21 794,043	22 646,588	24 686,235
1b Economic, social and territorial cohesion	50 831,150	53 573,799	55 181,000	56 842,000	58 470,000
2. Sustainable growth: natural resources	62 484,235	58 901,744	60 199,175	60 266,903	60 336,856
3. Security and citizenship	4 051,967	4 272,381	3 505,599	3 463,718	3 446,977
4. Global Europe	9 167,033	9 432,000	9 451,459	9 865,460	10 088,667
5. Administration	8 951,016	9 321,692	9 594,110	9 964,694	10 280,258
<b>Total</b>	<b>154 495,401</b>	<b>156 610,568</b>	<b>159 725,385</b>	<b>163 049,363</b>	<b>167 308,993</b>
<b>Ceiling</b>	<b>154 738,000</b>	<b>155 631,000</b>	<b>159 514,000</b>	<b>164 123,000</b>	<b>168 797,000</b>
Flexibility instrument	1 530,000	530,000			
Global Margin for Commitments (GMC)	543,000	1 265,000	640,000		
<b>Margin</b>	<b>2 315,599</b>	<b>815,432</b>	<b>428,615</b>	<b>1 073,637</b>	<b>1 488,007</b>
Special instruments	524,612	1 046,924	1 068,302	1 088,748	1 111,263
<b>Grand Total</b>	<b>155 020,013</b>	<b>157 657,492</b>	<b>160 793,687</b>	<b>164 138,111</b>	<b>168 420,256</b>

## 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 Final	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>17 031,775</b>	<b>18 400,498</b>	<b>20 477,785</b>	<b>21 247,741</b>	<b>22 054,004</b>	<b>24 083,328</b>
Co-decided programmes					<b>14 823,290</b>		<b>16 197,857</b>	<b>17 611,370</b>	<b>19 668,356</b>	<b>20 363,095</b>	<b>21 102,875</b>	<b>23 127,515</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	897,465	812,294	756,317	1 254,247
— European Earth Observation Programme (Copernicus)	co	(14-20)	4 291,480	<b>4 291,380</b>	362,933		556,370	586,167	607,432	645,561	881,970	650,947
— European Fund for Strategic Investments	co	(15-20)		<b>8 115,500</b>			1 360,500	2 055,000	2 661,000	1 999,000	20,000	20,000
— The Framework Programme for Research and Innovation (Horizon 2020)	co	(14-20)	74 828,300	<b>74 852,273</b>	9 023,136		9 539,427	9 539,427	10 295,931	11 105,432	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>2 275,328</b>	254,067		304,057	295,257	299,314	339,392	362,189	421,052
— The Union Programme for Education, Training, Youth and Sport (Erasmus+)	co	(14-20)	14 774,524	<b>14 799,696</b>	1 558,781		1 608,146	1 733,970	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		128,643	127,095	130,044	134,212	139,561	143,873
— 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	81,995	80,171	78,386	75,264
— 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)	30 442,259	<b>19 146,758</b>	1 976,173		1 435,016	2 211,564	2 536,707	2 787,071	3 927,710	4 272,517
— In addition, contribution to the transport sector from the Cohesion Fund	co	(14-20)		<b>11 305,943</b>	982,997		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			
— European statistical programme (ESP) 2018-2020	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>57,007</b>	6,800		7,959	8,118	8,281	8,446	8,615	8,788
— Interoperability Solutions for European Public Administrations (ISA)	co	(10-15)	164,100	<b>48,300</b>	24,100		24,200					
— Interoperability solutions and common frameworks for European public administrations, businesses and citizens (ISA2)	co	(16-20)	130,928	<b>130,928</b>				24,848	25,515	26,183	26,852	27,530
— Enhancing consumers involvement in EU policy making in the field of financial services	pc	(17-20)	6,000	<b>6,000</b>					1,500	1,500	1,500	1,500

Heading	Type (*)	Period	Reference Amount (*)	Total Amount (**)	Budget Final	2014 non-used allocation transferred to subsequent years	Budget Final	Budget	Draft Budget	Financial programming		
					2014		2015	2016	2017	2018	2019	2020
Council's decisions					<b>1 151,380</b>		<b>833,919</b>	<b>789,128</b>	<b>809,429</b>	<b>884,645</b>	<b>951,129</b>	<b>955,814</b>
— International Thermonuclear Experimental Reactor (ITER)	dc	(14-18)	2 915,015	<b>2 154,341</b>	729,777		391,924	330,120	322,713	379,807		
	pd	(19-20)		<b>831,300</b>							426,825	404,475
— Nuclear decommissioning assistance programmes in Bulgaria and Slovakia	dc	(14-20)	518,442	<b>518,442</b>	69,736		71,131	72,554	74,005	75,485	76,994	78,537
— 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>47 496,380</b>	<b>-11 216,187</b>	<b>60 399,491</b>	<b>50 818,650</b>	<b>53 573,799</b>	<b>55 181,000</b>	<b>56 842,000</b>	<b>58 470,000</b>
Co-decided programmes					<b>47 496,380</b>	<b>-11 216,187</b>	<b>60 399,491</b>	<b>50 818,650</b>	<b>53 573,799</b>	<b>55 181,000</b>	<b>56 842,000</b>	<b>58 470,000</b>
— Regional convergence (Less developed regions)	co	(14-20)		<b>181 312,295</b>	22 854,182	-5 969,675	29 804,571	24 766,664	26 121,899	27 012,258	27 916,719	28 805,677
— Transition regions	co	(14-20)		<b>37 990,265</b>	4 835,951	-1 565,713	6 500,968	5 028,787	5 627,243	5 738,604	5 854,340	5 970,086
— Competitiveness (More developed regions)	co	(14-20)		<b>57 436,545</b>	7 661,425	-1 338,135	9 155,197	7 905,138	8 251,458	8 426,792	8 601,775	8 772,896
— 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>63 292,282</b>	7 939,305	-1 826,703	10 173,251	8 738,484	9 055,828	9 393,849	9 753,622	10 064,646
— Contribution from the Cohesion Fund to the CEF programme	co	(14-20)		<b>11 305,943</b>	982,997		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>	505,680	-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>1 525,854</b>	188,785		192,629	200,950	215,966	236,389	242,787	248,348
— Fund for European Aid to the Most Deprived (FEAD)	co	(14-20)		<b>3 827,043</b>	514,790		525,083	535,583	546,257	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>63 682,370</b>	<b>62 256,148</b>	<b>58 708,567</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>63 682,370</b>	<b>62 256,148</b>	<b>58 708,567</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>305 056,929</b>	43 778,100		43 454,881	42 220,336	42 937,572	44 162,350	44 240,508	44 263,182
— European Agricultural Fund for Rural Development (after transfers between EAGF and EAFRD)	co	(14-20)		<b>99 541,322</b>	13 990,276	-8 705,326	18 169,779	18 676,290	14 365,516	14 381,035	14 330,430	14 333,321
— European Maritime and Fisheries Fund (EMFF)	co	(14-20)	6 396,607	<b>6 387,364</b>	860,980	-740,725	1 622,613	896,726	911,742	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>1 860,473</b>	<b>3 255,322</b>	<b>3 308,366</b>	<b>2 492,019</b>	<b>2 337,298</b>	<b>2 402,602</b>
Co-decided programmes					<b>1 469,254</b>	<b>-442,319</b>	<b>1 836,123</b>	<b>3 129,882</b>	<b>3 081,825</b>	<b>2 264,364</b>	<b>2 308,516</b>	<b>2 372,690</b>
— Asylum, Migration and Integration Fund (AMF)	co	(14-20)	3 137,000	<b>7 087,022</b>	403,259	-172,713	623,009	1 790,289	1 621,599	919,474	945,814	956,291
— Internal Security Fund (ISF)	co	(14-20)	3 764,000	<b>3 797,442</b>	399,074	-269,606	551,517	645,534	738,555	576,076	560,494	595,798

Heading	Type (*)	Period	Reference Amount (*)	Total Amount (**)	Budget Final	2014 non-used allocation transferred to subsequent years	Budget Final	Budget	Draft Budget	Financial programming		
					2014		2015	2016	2017	2018	2019	2020
— Schengen Information System (SIS)	co	(14-20)		<b>65,102</b>	9,236		5,543	9,610	9,804	10,000	10,203	10,706
— Visa Information System (VIS)	co	(14-20)		<b>72,859</b>	9,236		13,300	9,610	9,804	10,000	10,203	10,706
— Justice Programme	co	(14-20)	377,604	<b>376,780</b>	47,012		48,427	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>222,898</b>	28,219		29,258	30,574	31,025	33,246	34,606	35,970
— Food and Feed	co	(14-20)	1 891,936	<b>1 853,951</b>	253,394		245,620	252,996	256,228	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
— 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>25,738</b>		<b>24,350</b>	<b>125,440</b>	<b>226,541</b>	<b>227,655</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
— Instrument for emergency support within the Union	dc	(16-18)		<b>500,000</b>				100,000	200,000	200,000		
<b>Heading 4 — Global Europe</b>					<b>8 275,196</b>		<b>8 688,816</b>	<b>8 981,478</b>	<b>9 297,919</b>	<b>9 303,743</b>	<b>9 674,343</b>	<b>9 896,666</b>
Co-decided programmes					<b>7 828,788</b>		<b>8 151,558</b>	<b>8 260,693</b>	<b>8 597,427</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>12 129,868</b>	1 478,624		1 573,725	1 662,287	2 114,743	1 750,871	1 770,054	1 779,564
— European Neighbourhood Instrument (ENI)	co	(14-20)	15 432,634	<b>16 082,462</b>	2 315,045		2 385,811	2 186,519	2 187,057	2 229,637	2 345,053	2 433,341
— Development Cooperation Instrument (DCI)	co	(14-20)	19 661,639	<b>19 510,194</b>	2 344,986		2 447,443	2 629,886	2 711,486	2 966,042	3 157,943	3 252,407
— Partnership instrument for cooperation with third countries (PI)	co	(14-20)	954,765	<b>956,725</b>	119,891		117,998	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>1 321,247</b>	184,194		171,866	185,506	188,998	192,772	196,658	201,254
— Instrument contributing to Stability and Peace (IcSP)	co	(14-20)	2 338,719	<b>2 247,631</b>	276,751		330,396	326,650	273,280	340,010	346,737	353,807
— Humanitarian Aid (HUMA)	co	(14-20)		<b>7 152,196</b>	1 081,676		1 096,938	1 108,772	945,429	959,354	978,664	981,363
— Union Civil Protection Mechanism — Outside EU	co	(14-20)	144,652	<b>137,254</b>	14,946		19,934	17,551	20,711	21,121	21,546	21,445
— EU Aid Volunteers initiative (EUAV)	co	(14-20)	147,936	<b>140,617</b>	12,677		7,446	17,874	22,011	26,335	26,783	27,491
Council's decisions					<b>446,408</b>		<b>537,258</b>	<b>720,785</b>	<b>700,491</b>	<b>674,414</b>	<b>676,901</b>	<b>683,710</b>
— Instrument of financial support for encouraging the economic development of the Turkish Cypriot community (TCC)	dc	(14-20)		<b>226,488</b>	31,482		30,600	33,212	31,836	32,473	33,122	33,762
— Common foreign and security policy (CFSP)	dc	(14-20)		<b>2 274,759</b>	301,128		270,147	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

Heading	Type (*)	Period	Reference Amount (*)	Total Amount (**)	Budget Final	2014 non-used allocation transferred to subsequent years	Budget Final	Budget	Draft Budget	Financial programming		
					2014		2015	2016	2017	2018	2019	2020
— Guarantee Fund for external actions (GF) <sup>145</sup>	dc	(14-20)		1 395,588	58,432		144,410	257,122	240,540	236,049	229,888	229,147
— EU Cooperation with Greenland	dc	(14-20)	217,800	217,811	24,818		30,943	31,379	31,884	32,395	32,903	33,489
<b>Heading 5 — Administration</b>							<b>8 660,346</b>	<b>8 951,016</b>	<b>9 321,692</b>	<b>9 594,110</b>	<b>9 964,694</b>	<b>10 280,258</b>
— Pensions and European Schools							<b>1 612,317</b>	<b>1 719,280</b>	<b>1 816,146</b>	<b>1 956,535</b>	<b>2 031,285</b>	<b>2 243,317</b>
— Pensions	dc	(14-20)		12 249,869	1 446,903		1 559,377	1 640,510	1 770,780	1 846,767	1 943,946	2 041,586
— European schools	dc	(14-20)		1 265,022	165,414		159,903	175,636	185,755	184,518	192,065	201,731
— Administrative expenditure of the institutions							<b>6 792,200</b>	<b>6 941,065</b>	<b>7 134,870</b>	<b>7 365,157</b>	<b>7 562,825</b>	<b>7 828,684</b>
— European Parliament	dc	(14-20)		13 338,680	1 755,632		1 794,729	1 838,414	1 900,578	1 943,911	2 031,750	2 073,666
— European Council and Council	dc	(14-20)		3 959,393	534,202		541,792	545,054	559,475	575,983	592,786	610,101
— Commission	dc	(14-20)		24 329,564	3 260,818		3 274,965	3 356,929	3 466,011	3 551,944	3 656,847	3 762,049
— Court of Justice of the European Union	dc	(14-20)		2 772,126	355,368		357,062	379,981	396,264	414,942	432,491	436,018
— Court of Auditors	dc	(14-20)		1 023,438	133,498		132,906	137,557	140,152	145,179	159,660	174,486
— European Economic and Social Committee	dc	(14-20)		937,961	128,559		129,056	130,586	131,898	135,521	139,250	143,090
— Committee of the Regions	dc	(14-20)		650,879	87,626		88,867	90,546	91,955	94,572	97,267	100,045
— European Ombudsman	dc	(14-20)		74,875	9,857		10,091	10,384	10,650	10,967	11,294	11,631
— European data-protection Supervisor	dc	(14-20)		86,693	8,013		8,760	9,288	11,237	16,050	16,296	17,048
— European External Action Service	dc	(14-20)		4 488,134	518,628		602,837	636,130	656,936	673,756	691,041	708,805
<b>Special instruments</b>							<b>446,062</b>	<b>462,086</b>	<b>524,612</b>	<b>1 046,924</b>	<b>1 068,302</b>	<b>1 088,748</b>
Co-decided programmes							<b>446,062</b>	<b>462,086</b>	<b>524,612</b>	<b>1 046,924</b>	<b>1 068,302</b>	<b>1 088,748</b>
— Emergency Aid Reserve (EAR)	co	(14-20)		2 027,301	198,923		219,378	309,000	315,000	322,000	328,000	335,000
— European Globalisation Adjustment Fund (EGF)	co	(14-20)		1 142,191	120,414		159,928	165,612	168,924	172,302	175,748	179,263
— European Union Solidarity Fund (EUSF)	co	(14-20)		2 578,506	126,725		82,781	50,000	563,000	574,000	585,000	597,000
(*) Reference Amnt. Legal Basis: for codedecided programmes, this corresponds to the reference amount in the legal basis; for non-codedecided 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												

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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.



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

(in million EUR, rounded figures at current prices)

Nomenclature	Heading	Instrument Programme	Type	Period	2016 Budget	2017 Draft Budget	2018 Financial Programming	2019 Financial Programming	2020 Financial Programming
<b>TOTAL HEADING 1A - Competitiveness for growth and jobs</b>					<b>19 010,000</b>	<b>21 108,953</b>	<b>21 794,043</b>	<b>22 646,588</b>	<b>24 686,235</b>
<b>01</b>	<b>Economic and financial affairs</b>				<b>2 109,990</b>	<b>2 718,048</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>12,990</b>	<b>12,548</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>11,952</i>	<i>11,500</i>	<i>13,492</i>	<i>13,664</i>	<i>13,839</i>
<i>01 02 04</i>	<i>Protecting euro banknotes and coins against counterfeiting and related fraud</i>	<i>Pericles 2020</i>	<i>co</i>	<i>(14-20)</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>2 097,000</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>41,000</i>	<i>44,500</i>			
01 04 01 01	European Investment Fund — Provision of paid-up shares of subscribed capital		dc		41,000	44,500			
<i>01 04 05</i>	<i>Provisioning of the EFSI guarantee fund</i>	<i>EFSI</i>	<i>co</i>	<i>(15-20)</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 (EIPP)</i>	<i>EFSI</i>	<i>co</i>	<i>(15-20)</i>	<i>20,000</i>	<i>20,000</i>	<i>20,000</i>	<i>20,000</i>	<i>20,000</i>
<i>01 04 07</i>	<i>Fees due to the European Investment Fund for increased assistance under the European Fund for Strategic Investments</i>	<i>EFSI</i>	<i>co</i>	<i>(15-20)</i>	<i>5,000</i>				
<i>01 04 77</i>	<i>Pilot projects and preparatory actions</i>				<i>1,000</i>				
01 04 77 02	Pilot project — State asset management		pp		1,000				
<b>02</b>	<b>Internal market, industry, entrepreneurship and SMEs</b>				<b>2 175,552</b>	<b>2 289,660</b>	<b>2 217,502</b>	<b>2 515,943</b>	<b>2 876,040</b>
<b>02 01</b>	<b>Administrative expenditure of the 'Internal market, industry, entrepreneurship and SMEs' policy area</b>				<b>32,411</b>	<b>31,122</b>	<b>35,299</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>9,523</i>	<i>8,700</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)	3,363	3,440	3,978	4,057	4,139
02 01 04 02	Support expenditure for standardisation and approximation of legislation		co		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	2,500	4,000	4,250	5,000
02 01 04 04	Support expenditure for European Earth observation programme (Copernicus)	COPERNICUS	co	(14-20)	2,600	2,600	2,900	2,900	3,000
<i>02 01 05</i>	<i>Support expenditure for research and innovation programmes in the 'Internal market, industry, entrepreneurship and SMEs' policy area</i>				<i>14,102</i>	<i>13,399</i>	<i>14,489</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)	8,517	7,856	8,327	8,951	9,264

Nomenclature	Heading	Instrument Programme	Type	Period	2016 Budget	2017 Draft Budget	2018 Financial Programming	2019 Financial Programming	2020 Financial Programming
02 01 05 02	External personnel implementing research and innovation programmes — Horizon 2020	Horizon 2020	co	(14-20)	2,406	2,605	2,657	2,711	2,765
02 01 05 03	Other management expenditure for research and innovation programmes — Horizon 2020	Horizon 2020	co	(14-20)	3,179	2,938	3,505	3,680	3,864
<b>02 01 06</b>	<b>Executive agencies</b>				<b>8,786</b>	<b>9,024</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)	8,786	9,024	9,772	9,920	10,189
<b>02 02</b>	<b>Competitiveness of enterprises and small and medium-sized enterprises (COSME)</b>				<b>291,508</b>	<b>286,850</b>	<b>325,642</b>	<b>348,212</b>	<b>406,724</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>110,265</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 medium-sized enterprises (SMEs) in the form of equity and debt</b>	<b>COSME</b>	<b>co</b>	<b>(14-20)</b>	<b>172,843</b>	<b>167,030</b>	<b>199,554</b>	<b>221,430</b>	<b>268,135</b>
<b>02 02 77</b>	<b>Pilot projects and preparatory actions</b>				<b>8,400</b>				
02 02 77 18	Pilot project — Female business angels		pp		1,200				
02 02 77 22	Pilot project — Towards a sharing economy for Europe's manufacturers: working capital and cost reductions through cloud-based platforms that support synergies and integration		pp		0,500				
02 02 77 23	Pilot project — Youth on the SPOT — Special Partnership on Tourism		pp		0,500				
02 02 77 24	Pilot project — Destination Europe Brand — Promoting Europe in the tourism sector		pp		0,500				
02 02 77 25	Pilot project — Entrepreneurial capacity building for young migrants		pp		2,200				
02 02 77 26	Pilot project — Sharing Economy Startup Initiative — Financing the future of European entrepreneurship		pp		2,500				
02 02 77 27	Pilot project — Reducing youth unemployment and setting up cooperatives to enhance working opportunities in the EU		pp		0,500				
02 02 77 28	Pilot project — SME instrument to enhance women's participation		pp		0,500				
<b>02 03</b>	<b>Internal market for goods and services</b>				<b>120,961</b>	<b>122,830</b>	<b>80,706</b>	<b>118,562</b>	<b>119,200</b>
<b>02 03 01</b>	<b>Operation and development of the internal market of goods and services</b>		<b>Tp</b>		<b>22,693</b>	<b>27,159</b>	<b>23,526</b>	<b>23,553</b>	<b>23,577</b>
<b>02 03 02</b>	<b>Standardisation and approximation of legislation</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		17,970	18,562	18,908	19,854	20,020
02 03 02 02	Support to organisations representing small and medium-sized enterprises (SMEs) and societal stakeholders in standardisation activities		co		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>72,805</b>	<b>69,490</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>3,650</b>	<b>3,650</b>	<b>3,675</b>	<b>3,675</b>	<b>3,675</b>
<b>02 04</b>	<b>Horizon 2020 — Research relating to enterprises</b>				<b>271,048</b>	<b>322,537</b>	<b>294,051</b>	<b>350,682</b>	<b>383,577</b>

Nomenclature	Heading	Instrument Programme	Type	Period	2016 Budget	2017 Draft Budget	2018 Financial Programming	2019 Financial Programming	2020 Financial Programming
<b>02 04 02</b>	<b>Industrial leadership</b>				<b>195,531</b>	<b>214,833</b>	<b>224,728</b>	<b>258,360</b>	<b>282,616</b>
02 04 02 01	Leadership in space	Horizon 2020	co	(14-20)	159,793	179,407	188,167	212,373	232,243
02 04 02 03	Increasing innovation in small and medium-sized enterprises (SMEs)	Horizon 2020	co	(14-20)	35,738	35,426	36,561	45,987	50,373
<b>02 04 03</b>	<b>Societal challenges</b>				<b>75,016</b>	<b>82,703</b>	<b>69,323</b>	<b>92,322</b>	<b>100,961</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)	75,016	82,703	69,323	92,322	100,961
<b>02 04 77</b>	<b>Pilot projects and preparatory actions</b>				<b>0,500</b>	<b>25,000</b>			
02 04 77 02	Pilot project — CSDP research		pp		0,500				
02 04 77 03	Preparatory action on Defence research		pa			25,000			
<b>02 05</b>	<b>European satellite navigation programmes (EGNOS and Galileo)</b>				<b>876,057</b>	<b>921,488</b>	<b>839,142</b>	<b>782,789</b>	<b>1 280,211</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>588,169</b>	<b>614,965</b>	<b>623,294</b>	<b>567,067</b>	<b>999,247</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>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>27,888</b>	<b>26,523</b>	<b>30,848</b>	<b>30,722</b>	<b>30,964</b>
<b>02 06</b>	<b>European Earth observation programme</b>				<b>583,567</b>	<b>604,832</b>	<b>642,661</b>	<b>879,070</b>	<b>647,947</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>122,353</b>	<b>118,306</b>	<b>135,664</b>	<b>192,755</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>461,214</b>	<b>486,526</b>	<b>506,997</b>	<b>686,315</b>	<b>511,591</b>
<b>04</b>	<b>Employment, social affairs and inclusion</b>				<b>238,575</b>	<b>238,370</b>	<b>244,971</b>	<b>252,864</b>	<b>259,763</b>
<b>04 01</b>	<b>Administrative expenditure of the 'Employment, social affairs and inclusion' policy area</b>				<b>4,728</b>	<b>4,000</b>	<b>5,332</b>	<b>5,379</b>	<b>5,342</b>
<b>04 01 04</b>	<b>Support expenditure for operations and programmes in the 'Employment, social affairs and inclusion' policy area</b>				<b>4,728</b>	<b>4,000</b>	<b>5,332</b>	<b>5,379</b>	<b>5,342</b>
04 01 04 02	Support expenditure for the programme Employment and Social Innovation	EaSI	co	(14-20)	4,728	4,000	5,332	5,379	5,342
<b>04 03</b>	<b>Employment, Social Affairs and Inclusion</b>				<b>233,847</b>	<b>234,370</b>	<b>239,639</b>	<b>247,485</b>	<b>254,421</b>
<b>04 03 01</b>	<b>Prerogatives and specific competencies</b>				<b>55,006</b>	<b>56,073</b>	<b>57,980</b>	<b>59,468</b>	<b>60,978</b>
04 03 01 01	Cost of preliminary consultation meetings with trade union representatives		Tp		0,453	0,450	0,475	0,484	0,494
04 03 01 03	Free movement of workers, coordination of social security schemes and measures for migrants, including migrants from third countries		dc		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		4,118	4,018	4,340	4,451	4,563
04 03 01 05	Information and training measures for workers' organisations		Ts		18,758	19,263	19,767	20,273	20,784
04 03 01 06	Information, consultation and participation of representatives of		Ts		7,313	7,313	7,706	7,903	8,103

Nomenclature	Heading	Instrument Programme	Type	Period	2016 Budget	2017 Draft Budget	2018 Financial Programming	2019 Financial Programming	2020 Financial Programming
	undertakings								
04 03 01 08	Industrial relations and social dialogue		Ts		15,775	16,206	16,638	17,071	17,510
<b>04 03 02</b>	<b>European Union Programme for Employment and Social Innovation (EaSI)</b>				<b>122,367</b>	<b>126,044</b>	<b>128,880</b>	<b>134,182</b>	<b>138,531</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)	74,682	60,000	78,657	89,394	93,969
04 03 02 02	EURES — Promoting workers' voluntary geographical mobility and boosting employment opportunities	EaSI	co	(14-20)	22,061	22,578	23,234	23,976	25,326
04 03 02 03	Microfinance and Social Entrepreneurship — Increasing access to, and the availability of, financing for legal and physical persons, especially those furthest from the labour market, and social enterprises	EaSI	co	(14-20)	25,624	43,466	26,989	20,811	19,235
<b>04 03 11</b>	<b>European Foundation for the Improvement of Living and Working Conditions</b>	<b>EUROFOUND</b>	<b>ag</b>		<b>20,360</b>	<b>20,364</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>14,663</b>	<b>14,514</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>17,051</b>	<b>17,375</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>4,400</b>				
04 03 77 17	Pilot project — Social security card		pp		0,700				
04 03 77 23	Preparatory action — Reactivate - Intra-EU mobility programme for unemployed over-35s		pa		3,000				
04 03 77 24	Pilot project — Quality employment for job starters through entrepreneurship		pp		0,700				
<b>05</b>	<b>Agriculture and rural development</b>				<b>216,944</b>	<b>239,923</b>	<b>257,565</b>	<b>312,895</b>	<b>349,227</b>
<b>05 01</b>	<b>Administrative expenditure of the 'Agriculture and rural development' policy area</b>				<b>2,738</b>	<b>2,800</b>	<b>2,947</b>	<b>3,057</b>	<b>3,172</b>
<b>05 01 05</b>	<b>Support expenditure for research and innovation programmes in the 'Agriculture and rural development' policy area</b>				<b>2,738</b>	<b>2,800</b>	<b>2,947</b>	<b>3,057</b>	<b>3,172</b>
05 01 05 01	Expenditure related to officials and temporary staff implementing research and innovation programmes — Horizon 2020	Horizon 2020	co	(14-20)	1,483	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)	0,424	0,434	0,442	0,451	0,460
05 01 05 03	Other management expenditure for research and innovation programmes — Horizon 2020	Horizon 2020	co	(14-20)	0,831	0,831	0,916	0,962	1,010
<b>05 09</b>	<b>Horizon 2020 — Research and innovation related to agriculture</b>				<b>214,205</b>	<b>237,124</b>	<b>254,618</b>	<b>309,838</b>	<b>346,055</b>
<b>05 09 03</b>	<b>Societal challenges</b>				<b>214,205</b>	<b>237,124</b>	<b>254,618</b>	<b>309,838</b>	<b>346,055</b>
05 09 03 01	Securing sufficient supplies of safe and high quality food and other bio-	Horizon 2020	co	(14-20)	214,205	237,124	254,618	309,838	346,055

Nomenclature	Heading	Instrument Programme	Type	Period	2016 Budget	2017 Draft Budget	2018 Financial Programming	2019 Financial Programming	2020 Financial Programming
	based products								
<b>06</b>	<b>Mobility and transport</b>				<b>1 802,401</b>	<b>2 093,908</b>	<b>2 310,681</b>	<b>3 096,238</b>	<b>3 188,127</b>
<b>06 01</b>	<b>Administrative expenditure of the ‘Mobility and transport’ policy area</b>				<b>25,153</b>	<b>24,006</b>	<b>24,720</b>	<b>25,526</b>	<b>26,064</b>
<b>06 01 04</b>	<b>Support expenditure for operations and programmes in the ‘Mobility and transport’ policy area</b>				<b>2,500</b>	<b>2,000</b>	<b>2,000</b>	<b>2,500</b>	<b>2,500</b>
06 01 04 01	Support expenditure for Connecting Europe Facility (CEF) — Transport	CEF	co	(14-20)	2,500	2,000	2,000	2,500	2,500
<b>06 01 05</b>	<b>Support expenditure for research and innovation programmes in the ‘Mobility and transport’ policy area</b>				<b>7,642</b>	<b>7,754</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)	4,729	4,776	5,135	5,194	5,251
06 01 05 02	External personnel implementing research and innovation programmes — Horizon 2020	Horizon 2020	co	(14-20)	2,319	2,370	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)	0,595	0,608	0,656	0,689	0,723
<b>06 01 06</b>	<b>Executive agencies</b>				<b>15,010</b>	<b>14,252</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)	15,010	14,252	14,382	14,545	14,940
<b>06 02</b>	<b>European transport policy</b>				<b>1 560,707</b>	<b>1 805,497</b>	<b>2 041,131</b>	<b>2 783,344</b>	<b>2 839,981</b>
<b>06 02 01</b>	<b>Connecting Europe Facility (CEF)</b>				<b>1 430,547</b>	<b>1 656,501</b>	<b>1 881,713</b>	<b>2 622,153</b>	<b>2 675,575</b>
06 02 01 01	Removing bottlenecks, enhancing rail interoperability, bridging missing links and improving cross-border sections	CEF	co	(14-20)	1 092,005	1 174,294	1 366,662	2 169,854	1 435,918
06 02 01 02	Ensuring sustainable and efficient transport systems	CEF	co	(14-20)	68,547	59,777	42,328	22,365	253,299
06 02 01 03	Optimising the integration and interconnection of transport modes and enhancing interoperability	CEF	co	(14-20)	203,641	360,321	242,491	192,432	156,641
06 02 01 05	Creating an environment more conducive to private investment for transport infrastructure projects	CEF	co	(14-20)	66,354	62,109	230,231	237,502	829,717
<b>06 02 02</b>	<b>European Aviation Safety Agency</b>	<b>EASA</b>	<b>ag</b>		<b>34,819</b>	<b>34,184</b>	<b>36,915</b>	<b>36,963</b>	<b>37,674</b>
<b>06 02 03</b>	<b>European Maritime Safety Agency</b>				<b>51,149</b>	<b>71,398</b>	<b>80,070</b>	<b>81,132</b>	<b>82,968</b>
06 02 03 01	European Maritime Safety Agency	EMSA	ag		29,549	48,598	55,395	56,082	56,868
06 02 03 02	European Maritime Safety Agency — Anti-pollution measures	EMSA	ag		21,600	22,800	24,675	25,050	26,100
<b>06 02 04</b>	<b>European Union Agency for Railways</b>	<b>ERA</b>	<b>ag</b>		<b>25,213</b>	<b>29,643</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>12,705</b>	<b>11,821</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>2,200</b>	<b>1,950</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>4,075</b>				

Nomenclature	Heading	Instrument Programme	Type	Period	2016 Budget	2017 Draft Budget	2018 Financial Programming	2019 Financial Programming	2020 Financial Programming
06 02 77 08	Pilot project — GNSS monitoring system for heavy vehicles		pp		0,350				
06 02 77 09	Pilot project — Making the EU transport sector attractive to future generations		pp		0,500				
06 02 77 10	Preparatory action — Smart port city		pa		0,700				
06 02 77 11	Pilot project — Feasibility study to test the use of a public-private joint undertaking to support the deployment of the European rail transport management system (ERTMS) throughout the core network corridors		pp		0,400				
06 02 77 12	Preparatory action — Integrating remotely piloted aircraft systems (RPAS) in European airspace with an active geofencing service (AGS)		pa		0,500				
06 02 77 13	Pilot project — Innovative ways of sustainably financing public transport		pp		0,125				
06 02 77 14	Preparatory action — Towards a single and innovative European transport system		pa		1,500				
<b>06 03</b>	<b>Horizon 2020 — Research and innovation related to transport</b>				<b>216,541</b>	<b>264,405</b>	<b>244,830</b>	<b>287,368</b>	<b>322,082</b>
<i>06 03 03</i>	<i>Societal challenges</i>				<i>110,917</i>	<i>102,782</i>	<i>59,906</i>	<i>96,745</i>	<i>97,709</i>
06 03 03 01	Achieving a resource-efficient, environmentally-friendly, safe and seamless European transport system	Horizon 2020	co	(14-20)	110,917	102,782	59,906	96,745	97,709
<i>06 03 07</i>	<i>Joint Undertakings</i>				<i>105,624</i>	<i>161,623</i>	<i>184,924</i>	<i>190,623</i>	<i>224,373</i>
06 03 07 31	Single European Sky Air Traffic Management Research (SESAR) Joint Undertaking — Support expenditure	Horizon 2020	co	(14-20)		3,242	3,330	3,330	3,330
06 03 07 32	Single European Sky Air Traffic Management Research 2 (SESAR2) Joint Undertaking	Horizon 2020	co	(14-20)	60,000	96,758	106,670	106,670	131,670
06 03 07 33	Shift2Rail (S2R) Joint Undertaking — Support expenditure	Horizon 2020	co	(14-20)	1,578	1,580	1,624	1,623	1,624
06 03 07 34	Shift2Rail (S2R) Joint Undertaking	Horizon 2020	co	(14-20)	44,046	60,043	73,300	79,000	87,749
<b>08</b>	<b>Research and innovation</b>				<b>5 841,891</b>	<b>6 148,608</b>	<b>6 633,564</b>	<b>7 028,159</b>	<b>7 580,748</b>
<b>08 01</b>	<b>Administrative expenditure of the ‘Research and innovation’ policy area</b>				<b>316,945</b>	<b>320,015</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>186,265</i>	<i>179,524</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)	96,541	94,221	94,198	93,586	96,504
08 01 05 02	External personnel implementing research and innovation programmes — Horizon 2020	Horizon 2020	co	(14-20)	27,239	26,117	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)	49,036	45,501	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)	9,449	9,702	10,025		

Nomenclature	Heading	Instrument Programme	Type	Period	2016 Budget	2017 Draft Budget	2018 Financial Programming	2019 Financial Programming	2020 Financial Programming
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)	0,727	0,710	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)	3,273	3,273	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
<b>08 01 06</b>	<b>Executive agencies</b>				<b>130,680</b>	<b>140,491</b>	<b>146,064</b>	<b>150,718</b>	<b>157,141</b>
08 01 06 01	European Research Council Executive Agency — contribution from Horizon 2020	Horizon 2020	co	(14-20)	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)	59,972	62,627	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)	24,877	27,390	28,794	29,477	29,579
08 01 06 04	Innovation and Networks Executive Agency — Contribution from Horizon 2020	Horizon 2020	co	(14-20)	4,849	5,352	6,729	7,272	7,867
<b>08 02</b>	<b>Horizon 2020 — Research</b>				<b>5 333,571</b>	<b>5 613,089</b>	<b>6 069,492</b>	<b>6 459,026</b>	<b>6 983,857</b>
<b>08 02 01</b>	<b>Excellent science</b>				<b>1 806,628</b>	<b>1 937,431</b>	<b>2 048,593</b>	<b>2 203,357</b>	<b>2 429,565</b>
08 02 01 01	Strengthening frontier research in the European Research Council	Horizon 2020	co	(14-20)	1 622,722	1 736,472	1 824,906	1 968,840	2 178,855
08 02 01 03	Strengthening European research infrastructures, including e-infrastructures	Horizon 2020	co	(14-20)	183,905	200,960	223,686	234,516	250,710
<b>08 02 02</b>	<b>Industrial leadership</b>				<b>869,677</b>	<b>998,557</b>	<b>1 014,194</b>	<b>1 066,848</b>	<b>1 153,579</b>
08 02 02 01	Leadership in nanotechnologies, advanced materials, laser technology, biotechnology and advanced manufacturing and processing	Horizon 2020	co	(14-20)	504,175	556,192	568,475	585,614	627,910
08 02 02 02	Enhancing access to risk finance for investing in research and innovation	Horizon 2020	co	(14-20)	329,381	400,331	400,781	435,167	476,420
08 02 02 03	Increasing innovation in small and medium-sized enterprises (SMEs)	Horizon 2020	co	(14-20)	36,121	42,033	44,939	46,067	49,248
<b>08 02 03</b>	<b>Societal challenges</b>				<b>1 730,845</b>	<b>1 839,262</b>	<b>1 944,552</b>	<b>2 097,491</b>	<b>2 163,345</b>
08 02 03 01	Improving lifelong health and well-being	Horizon 2020	co	(14-20)	524,745	530,484	648,327	727,478	708,360
08 02 03 02	Securing sufficient supplies of safe, healthy and high quality food and other bio-based products	Horizon 2020	co	(14-20)	142,234	185,316	185,472	194,204	214,945
08 02 03 03	Making the transition to a reliable, sustainable and competitive energy system	Horizon 2020	co	(14-20)	335,369	321,697	367,039	389,025	404,917
08 02 03 04	Achieving a European transport system that is resource-efficient, environmentally friendly, safe and seamless	Horizon 2020	co	(14-20)	331,555	374,512	283,884	305,014	319,533
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)	284,530	311,465	324,600	339,876	363,729

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08 02 03 06	Fostering inclusive, innovative and reflective European societies	Horizon 2020	co	(14-20)	112,411	115,788	135,231	141,893	151,862
<b>08 02 04</b>	<b><i>Spreading excellence and widening participation</i></b>	<b><i>Horizon 2020</i></b>	<b><i>co</i></b>	<b><i>(14-20)</i></b>	<b><i>105,471</i></b>	<b><i>123,493</i></b>	<b><i>121,794</i></b>	<b><i>128,542</i></b>	<b><i>139,247</i></b>
<b>08 02 05</b>	<b><i>Horizontal activities of Horizon 2020</i></b>	<b><i>Horizon 2020</i></b>	<b><i>co</i></b>	<b><i>(14-20)</i></b>	<b><i>109,163</i></b>	<b><i>114,734</i></b>	<b><i>118,513</i></b>	<b><i>126,262</i></b>	<b><i>129,862</i></b>
<b>08 02 06</b>	<b><i>Science with and for society</i></b>	<b><i>Horizon 2020</i></b>	<b><i>co</i></b>	<b><i>(14-20)</i></b>	<b><i>53,497</i></b>	<b><i>58,458</i></b>	<b><i>64,942</i></b>	<b><i>68,142</i></b>	<b><i>72,929</i></b>
<b>08 02 07</b>	<b><i>Joint Undertakings</i></b>				<b><i>657,090</i></b>	<b><i>541,154</i></b>	<b><i>756,904</i></b>	<b><i>768,385</i></b>	<b><i>895,331</i></b>
08 02 07 31	Innovative Medicines Initiative 2 (IMI2) Joint Undertaking — Support expenditure	Horizon 2020	co	(14-20)	1,200	1,265	5,516	5,516	27,528
08 02 07 32	Innovative Medicines Initiative 2 (IMI2) Joint Undertaking	Horizon 2020	co	(14-20)	197,787	173,798	259,290	276,117	270,108
08 02 07 33	Bio-Based Industries (BBI) Joint Undertaking — Support expenditure	Horizon 2020	co	(14-20)	1,946	2,285	2,419	2,455	8,943
08 02 07 34	Bio-Based Industries (BBI) Joint Undertaking	Horizon 2020	co	(14-20)	156,136	78,889	130,263	132,424	180,203
08 02 07 35	Clean Sky 2 Joint Undertaking — Support expenditure	Horizon 2020	co	(14-20)	2,626	3,038	4,450	4,650	20,014
08 02 07 36	Clean Sky 2 Joint Undertaking	Horizon 2020	co	(14-20)	194,774	189,833	278,981	278,720	284,058
08 02 07 37	Fuel Cells and Hydrogen 2 (FCH2) Joint Undertaking — Support expenditure	Horizon 2020	co	(14-20)	0,455	0,055	2,595	2,628	11,951
08 02 07 38	Fuel Cells and Hydrogen 2 (FCH2) Joint Undertaking	Horizon 2020	co	(14-20)	102,166	91,990	73,390	65,875	92,525
<b>08 02 77</b>	<b><i>Pilot projects and preparatory actions</i></b>				<b><i>1,200</i></b>				
08 02 77 05	Pilot project — Maternal immunisation: bridging knowledge gaps for advancing maternal immunisation in low-resource settings		pp		0,600				
08 02 77 06	Preparatory action — Active political co-determination and co-decisive participation of the younger and older generations in Europe		pa		0,600				
<b>08 03</b>	<b><i>Euratom Programme — Indirect actions</i></b>				<b><i>191,375</i></b>	<b><i>215,505</i></b>	<b><i>229,526</i></b>	<b><i>227,984</i></b>	<b><i>242,972</i></b>
<b>08 03 01</b>	<b><i>Operational expenditure for the Euratom Programme</i></b>				<b><i>191,375</i></b>	<b><i>215,505</i></b>	<b><i>229,526</i></b>	<b><i>227,984</i></b>	<b><i>242,972</i></b>
08 03 01 01	Euratom — Fusion energy	EURATOM	dc	(14-18)	132,239	152,023	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)	59,136	63,482	67,614		
08 03 01 02	Euratom — Nuclear fission and radiation protection	EURATOM19 20	pd	(19-20)				68,921	73,452
<b>09</b>	<b><i>Communications networks, content and technology</i></b>				<b><i>1 618,430</i></b>	<b><i>1 794,100</i></b>	<b><i>1 993,418</i></b>	<b><i>2 331,679</i></b>	<b><i>2 575,612</i></b>
<b>09 01</b>	<b><i>Administrative expenditure of the ‘Communications networks, content and technology’ policy area</i></b>				<b><i>65,479</i></b>	<b><i>63,582</i></b>	<b><i>65,335</i></b>	<b><i>66,815</i></b>	<b><i>68,407</i></b>
<b>09 01 04</b>	<b><i>Support expenditure for operations and programmes in the ‘Communications networks, content and technology’ policy area</i></b>				<b><i>0,497</i></b>	<b><i>0,519</i></b>	<b><i>0,662</i></b>	<b><i>0,764</i></b>	<b><i>0,871</i></b>
09 01 04 01	Support expenditure for Connecting Europe Facility (CEF) — information and communication technologies (ICT)	CEF	co	(14-20)	0,497	0,519	0,662	0,764	0,871
<b>09 01 05</b>	<b><i>Support expenditure for research and innovation programmes in the</i></b>				<b><i>64,982</i></b>	<b><i>63,063</i></b>	<b><i>64,673</i></b>	<b><i>66,051</i></b>	<b><i>67,536</i></b>



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	<b>'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	Horizon 2020	co	(14-20)	43,256	41,300	42,126	42,969	43,828
09 01 05 02	External personnel implementing research and innovation programmes — Horizon 2020	Horizon 2020	co	(14-20)	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)	10,483	10,800	11,558	12,136	12,743
<b>09 02</b>	<b>Digital single market</b>				<b>17,672</b>	<b>17,883</b>	<b>18,525</b>	<b>18,922</b>	<b>19,275</b>
<b>09 02 01</b>	<b>Definition and implementation of the Union's policy in the field of electronic communication</b>		<i>Tp</i>		<b>3,530</b>	<b>3,615</b>	<b>3,665</b>	<b>3,765</b>	<b>3,815</b>
<b>09 02 03</b>	<b>European Union Agency for Network and Information Security (ENISA)</b>	<b>ENISA</b>	<i>ag</i>		<b>10,070</b>	<b>10,242</b>	<b>10,529</b>	<b>10,739</b>	<b>10,954</b>
<b>09 02 04</b>	<b>Body of European Regulators for Electronic Communications (BEREC) — Office</b>	<b>BEREC</b>	<i>ag</i>		<b>4,072</b>	<b>4,026</b>	<b>4,331</b>	<b>4,418</b>	<b>4,506</b>
<b>09 03</b>	<b>Connecting Europe Facility (CEF) — Telecommunication networks</b>				<b>140,418</b>	<b>124,018</b>	<b>117,870</b>	<b>186,985</b>	<b>247,292</b>
<b>09 03 02</b>	<b>Creating an environment more conducive to private investment for telecommunication infrastructure projects — CEF broadband</b>	<b>CEF</b>	<i>co</i>	<i>(14-20)</i>	<b>37,287</b>	<b>19,422</b>	<b>19,967</b>		
<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>	<b>CEF</b>	<i>co</i>	<i>(14-20)</i>	<b>103,131</b>	<b>104,596</b>	<b>97,903</b>	<b>186,985</b>	<b>247,292</b>
<b>09 04</b>	<b>Horizon 2020</b>				<b>1 394,862</b>	<b>1 588,617</b>	<b>1 791,688</b>	<b>2 058,957</b>	<b>2 240,639</b>
<b>09 04 01</b>	<b>Excellent science</b>				<b>313,290</b>	<b>430,636</b>	<b>542,500</b>	<b>630,633</b>	<b>690,043</b>
09 04 01 01	Strengthening research in future and emerging technologies	Horizon 2020	co	(14-20)	215,401	322,099	424,192	493,129	539,586
09 04 01 02	Strengthening European research infrastructure, including e-infrastructure	Horizon 2020	co	(14-20)	97,889	108,536	118,308	137,504	150,457
<b>09 04 02</b>	<b>Industrial leadership</b>				<b>723,682</b>	<b>779,381</b>	<b>814,402</b>	<b>942,771</b>	<b>1 021,173</b>
09 04 02 01	Leadership in information and communications technology	Horizon 2020	co	(14-20)	723,682	779,381	814,402	942,771	1 021,173
<b>09 04 03</b>	<b>Societal challenges</b>				<b>200,544</b>	<b>209,186</b>	<b>254,775</b>	<b>295,543</b>	<b>323,175</b>
09 04 03 01	Improving lifelong health and well-being	Horizon 2020	co	(14-20)	118,188	112,415	154,294	178,689	195,185
09 04 03 02	Fostering inclusive, innovative and reflective European societies	Horizon 2020	co	(14-20)	36,564	47,214	45,250	52,629	57,649
09 04 03 03	Fostering secure European societies	Horizon 2020	co	(14-20)	45,791	49,556	55,231	64,224	70,342
<b>09 04 07</b>	<b>Joint Undertakings</b>				<b>154,146</b>	<b>169,415</b>	<b>180,010</b>	<b>190,010</b>	<b>206,247</b>
09 04 07 31	Electronic Components and Systems for European Leadership (ECSEL) Joint Undertaking — Support expenditure	Horizon 2020	co	(14-20)	1,019	1,377	2,010	2,010	7,150
09 04 07 32	Electronic Components and Systems for European Leadership (ECSEL) Joint Undertaking	Horizon 2020	co	(14-20)	153,127	168,038	178,000	188,000	199,097
<b>09 04 77</b>	<b>Pilots projects and preparatory actions</b>				<b>3,200</b>				
09 04 77 04	Pilot project — Europe's digital agenda meets Silicon Valley		pp		0,150				

Nomenclature	Heading	Instrument Programme	Type	Period	2016 Budget	2017 Draft Budget	2018 Financial Programming	2019 Financial Programming	2020 Financial Programming
09 04 77 05	Preparatory action — Open knowledge technologies: mapping and validating knowledge		pa		1,500				
09 04 77 06	Pilot project — Digital skills: new professions, new educational methods, new jobs		pp		0,400				
09 04 77 07	Pilot project — Developing the use of new technologies and digital tools in education		pp		0,400				
09 04 77 08	Preparatory action — REIsearch (Research excellence innovation framework) - Enhancing the competitiveness of the European Research Area by increasing communication among researchers, citizens, industry and policy makers		pa		0,750				
<b>10</b>	<b>Direct research</b>				<b>396,835</b>	<b>401,736</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>331,939</b>	<b>334,469</b>	<b>336,332</b>	<b>361,076</b>	<b>372,785</b>
<b>10 01 05</b>	<b>Support expenditure for research and innovation programmes in the 'Direct research' policy area</b>				<b>331,939</b>	<b>334,469</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)	137,842	139,760	140,865	144,984	147,834
10 01 05 02	External personnel implementing research and innovation programmes — Horizon 2020	Horizon 2020	co	(14-20)	32,688	33,300	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	58,746	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	2,020	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		
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 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		
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		
10 01 05 14	Other expenditure for new major research infrastructures — Euratom Programme	EURATOM19 20	pd	(19-20)				15,702	19,461

Nomenclature	Heading	Instrument Programme	Type	Period	2016 Budget	2017 Draft Budget	2018 Financial Programming	2019 Financial Programming	2020 Financial Programming
<b>10 02</b>	<b>Horizon 2020 — Direct actions of the Joint Research Centre (JRC) in support of Union policies</b>				<b>25,687</b>	<b>27,184</b>	<b>25,642</b>	<b>37,054</b>	<b>37,796</b>
<i>10 02 01</i>	<i>Horizon 2020 — Customer-driven scientific and technical support to Union policies</i>	<i>Horizon 2020</i>	<i>co</i>	<i>(14-20)</i>	<i>25,187</i>	<i>27,184</i>	<i>25,642</i>	<i>37,054</i>	<i>37,796</i>
<i>10 02 77</i>	<i>Pilot projects and preparatory actions</i>				<i>0,500</i>				
10 02 77 01	Pilot project — Establishment of a European Commission Public Sector Innovation Lab		pp		0,500				
<b>10 03</b>	<b>Euratom Programme — Direct actions</b>				<b>10,666</b>	<b>10,773</b>	<b>10,881</b>	<b>11,316</b>	<b>11,769</b>
<i>10 03 01</i>	<i>Euratom activities of direct research</i>	<i>EURATOM</i>	<i>dc</i>	<i>(14-18)</i>	<i>10,666</i>	<i>10,773</i>	<i>10,881</i>		
<i>10 03 01</i>	<i>Euratom activities of direct research</i>	<i>EURATOM19 20</i>	<i>pd</i>	<i>(19-20)</i>				<i>11,316</i>	<i>11,769</i>
<b>10 05</b>	<b>Historical liabilities resulting from nuclear activities carried out by the Joint Research Centre pursuant to the Euratom Treaty</b>				<b>28,543</b>	<b>29,310</b>	<b>30,076</b>	<b>30,845</b>	<b>31,623</b>
<i>10 05 01</i>	<i>Decommissioning of Euratom obsolete nuclear facilities and final disposal of wastes</i>		<i>dc</i>		<i>28,543</i>	<i>29,310</i>	<i>30,076</i>	<i>30,845</i>	<i>31,623</i>
<b>12</b>	<b>Financial stability, financial services and capital markets union</b>				<b>45,814</b>	<b>47,952</b>	<b>49,611</b>	<b>51,223</b>	<b>52,154</b>
<b>12 02</b>	<b>Financial services and capital markets</b>				<b>45,814</b>	<b>47,952</b>	<b>49,611</b>	<b>51,223</b>	<b>52,154</b>
<i>12 02 01</i>	<i>Implementation and development of the single market for financial services</i>		<i>Tp</i>		<i>3,306</i>	<i>3,700</i>	<i>3,301</i>	<i>3,314</i>	<i>3,316</i>
<i>12 02 03</i>	<i>Standards in the fields of financial reporting and auditing</i>	<i>FINSER 2020</i>	<i>co</i>	<i>(14-20)</i>	<i>8,118</i>	<i>8,281</i>	<i>8,446</i>	<i>8,615</i>	<i>8,788</i>
<i>12 02 04</i>	<i>European Banking Authority (EBA)</i>	<i>EBA</i>	<i>ag</i>		<i>14,565</i>	<i>14,891</i>	<i>15,123</i>	<i>15,683</i>	<i>15,997</i>
<i>12 02 05</i>	<i>European Insurance and Occupational Pensions Authority (EIOPA)</i>	<i>EIOPA</i>	<i>ag</i>		<i>8,122</i>	<i>8,736</i>	<i>9,365</i>	<i>9,734</i>	<i>9,929</i>
<i>12 02 06</i>	<i>European Securities and Markets Authority (ESMA)</i>	<i>ESMA</i>	<i>ag</i>		<i>10,203</i>	<i>10,844</i>	<i>11,876</i>	<i>12,377</i>	<i>12,624</i>
<i>12 02 08</i>	<i>Enhancing the involvement of consumers and other financial services end-users in Union policy making in the field of financial services</i>	<i>ICFS</i>	<i>pc</i>	<i>(17-20)</i>		<i>1,500</i>	<i>1,500</i>	<i>1,500</i>	<i>1,500</i>
<i>12 02 77</i>	<i>Pilot projects and preparatory actions</i>				<i>1,500</i>				
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		1,500				
<b>14</b>	<b>Taxation and customs union</b>				<b>107,582</b>	<b>117,104</b>	<b>115,714</b>	<b>114,456</b>	<b>111,857</b>
<b>14 01</b>	<b>Administrative expenditure of the ‘Taxation and customs union’ policy area</b>				<b>0,200</b>	<b>0,200</b>	<b>0,200</b>	<b>0,200</b>	<b>0,200</b>
<i>14 01 04</i>	<i>Support expenditure for operations and programmes in the ‘Taxation and customs union’ policy area</i>				<i>0,200</i>	<i>0,200</i>	<i>0,200</i>	<i>0,200</i>	<i>0,200</i>
14 01 04 01	Support expenditure for Customs	Customs 2020	co	(14-20)	0,100	0,100	0,100	0,100	0,100

Nomenclature	Heading	Instrument Programme	Type	Period	2016 Budget	2017 Draft Budget	2018 Financial Programming	2019 Financial Programming	2020 Financial Programming
14 01 04 02	Support expenditure for Fiscalis	Fiscalis 2020	co	(14-20)	0,100	0,100	0,100	0,100	0,100
<b>14 02</b>	<b>Customs</b>				<b>71,733</b>	<b>81,895</b>	<b>80,071</b>	<b>78,286</b>	<b>75,164</b>
<i>14 02 01</i>	<i>Supporting the functioning and modernisation of the customs union</i>	<i>Customs 2020</i>	<i>co</i>	<i>(14-20)</i>	<i>71,733</i>	<i>81,895</i>	<i>80,071</i>	<i>78,286</i>	<i>75,164</i>
<b>14 03</b>	<b>Taxation</b>				<b>32,449</b>	<b>31,809</b>	<b>32,043</b>	<b>32,570</b>	<b>32,993</b>
<i>14 03 01</i>	<i>Improving the proper functioning of the taxation systems</i>	<i>Fiscalis 2020</i>	<i>co</i>	<i>(14-20)</i>	<i>31,449</i>	<i>31,809</i>	<i>32,043</i>	<i>32,570</i>	<i>32,993</i>
<i>14 03 77</i>	<i>Pilot projects and preparatory acts</i>				<i>1,000</i>				
14 03 77 01	Pilot project — Digital fiscal education system and tax payments		pp		0,500				
14 03 77 02	Pilot project — Capacity building, programmatic development and communication in the context of the fight against tax avoidance, tax evasion and tax fraud		pp		0,500				
<b>14 04</b>	<b>Policy strategy and coordination</b>				<b>3,200</b>	<b>3,200</b>	<b>3,400</b>	<b>3,400</b>	<b>3,500</b>
<i>14 04 01</i>	<i>Implementation and development of the internal market</i>		<i>Tp</i>		<i>3,200</i>	<i>3,200</i>	<i>3,400</i>	<i>3,400</i>	<i>3,500</i>
<b>15</b>	<b>Education and culture</b>				<b>2 735,451</b>	<b>3 138,717</b>	<b>3 581,760</b>	<b>3 999,585</b>	<b>4 468,641</b>
<b>15 01</b>	<b>Administrative expenditure of the 'Education and culture' policy area</b>				<b>40,404</b>	<b>41,180</b>	<b>43,126</b>	<b>43,698</b>	<b>43,982</b>
<i>15 01 04</i>	<i>Support expenditure for operations and programmes in the 'Education and culture' policy area</i>				<i>10,444</i>	<i>11,673</i>	<i>11,907</i>	<i>12,145</i>	<i>12,388</i>
15 01 04 01	Support expenditure for Erasmus+	Erasmus+	co	(14-20)	10,444	11,673	11,907	12,145	12,388
<i>15 01 05</i>	<i>Support expenditure for research and innovation programmes in the 'Education and culture' policy area</i>				<i>3,847</i>	<i>3,892</i>	<i>4,033</i>	<i>4,179</i>	<i>4,332</i>
15 01 05 01	Expenditure relating to officials and temporary staff implementing research and innovation programmes — Horizon 2020	Horizon 2020	co	(14-20)	2,048	1,818	1,882	1,948	2,016
15 01 05 02	External personnel implementing research and innovation programmes — Horizon 2020	Horizon 2020	co	(14-20)	0,660	0,877	0,895	0,913	0,931
15 01 05 03	Other management expenditure for research and innovation programmes — Horizon 2020	Horizon 2020	co	(14-20)	1,139	1,196	1,256	1,319	1,385
<i>15 01 06</i>	<i>Executive agencies</i>				<i>26,112</i>	<i>25,615</i>	<i>27,187</i>	<i>27,374</i>	<i>27,263</i>
15 01 06 01	Education, Audiovisual and Culture Executive Agency — Contribution from Erasmus+	Erasmus+	co	(14-20)	26,112	25,615	27,187	27,374	27,263
<b>15 02</b>	<b>Erasmus+</b>				<b>1 701,213</b>	<b>1 976,869</b>	<b>2 273,488</b>	<b>2 584,401</b>	<b>2 908,489</b>
<i>15 02 01</i>	<i>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</i>				<i>1 630,338</i>	<i>1 903,364</i>	<i>2 188,488</i>	<i>2 484,201</i>	<i>2 796,435</i>
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)	1 457,638	1 701,964	1 957,188	2 221,801	2 501,622
15 02 01 02	Promoting excellence and cooperation in the European youth area and the	Erasmus+	co	(14-20)	172,700	201,400	231,300	262,400	294,813

Nomenclature	Heading	Instrument Programme	Type	Period	2016 Budget	2017 Draft Budget	2018 Financial Programming	2019 Financial Programming	2020 Financial Programming
	participation of young people in European democratic life								
15 02 02	<i>Promoting excellence in teaching and research activities in European integration through the Jean Monnet activities worldwide</i>	Erasmus+	co	(14-20)	37,075	37,505	42,000	45,000	47,057
15 02 03	<i>Developing the European dimension in sport</i>	Erasmus+	co	(14-20)	30,000	36,000	43,000	55,200	64,998
15 02 77	<i>Pilot projects and preparatory actions</i>				3,800				
15 02 77 10	Pilot project — Promoting health-enhancing physical activity across Europe		pp		0,600				
15 02 77 11	Pilot project — Improving learning outcomes by supporting novice teachers through online learning, coaching and mentoring		pp		0,500				
15 02 77 12	Pilot project — A European framework for apprentice mobility: developing European citizenship and skills through youth integration in the labour market		pp		2,000				
15 02 77 13	Pilot project — Youth mobility in vocational training - Better youth mobility		pp		0,100				
15 02 77 14	Preparatory action — EU-Russia child and youth exchange programme		pa		0,300				
15 02 77 15	Preparatory action — EU-Ukraine child and youth exchange programme		pa		0,300				
15 03	<b>Horizon 2020</b>				<b>993,834</b>	<b>1 120,668</b>	<b>1 265,145</b>	<b>1 371,486</b>	<b>1 516,170</b>
15 03 01	<i>Excellent science</i>				768,895	820,242	868,828	915,171	1 018,717
15 03 01 01	Marie Skłodowska-Curie actions — generating, developing and transferring new skills, knowledge and innovation	Horizon 2020	co	(14-20)	768,895	820,242	868,828	915,171	1 018,717
15 03 05	<i>European Institute of Innovation and Technology (EIT) — integrating the knowledge triangle of higher education, research and innovation</i>	Horizon 2020	co	(14-20)	224,939	300,427	396,317	456,315	497,453
18	<b>Migration and home affairs</b>				<b>139,382</b>	<b>153,270</b>	<b>174,496</b>	<b>197,350</b>	<b>216,107</b>
18 01	<b>Administrative expenditure of the ‘Migration and home affairs’ policy area</b>				<b>3,290</b>	<b>3,346</b>	<b>3,459</b>	<b>3,577</b>	<b>3,700</b>
18 01 05	<i>Support expenditure for research and innovative programmes in the ‘Migration and home affairs’ policy area</i>				3,290	3,346	3,459	3,577	3,700
18 01 05 01	Expenditure related to officials and temporary staff implementing research and innovation programmes — Horizon 2020	Horizon 2020	co	(14-20)	2,230	2,109	2,183	2,259	2,338
18 01 05 02	External personnel implementing research and innovation programmes — Horizon 2020	Horizon 2020	co	(14-20)	0,576	0,728	0,743	0,757	0,773
18 01 05 03	Other management expenditure for research and innovation programmes — Horizon 2020	Horizon 2020	co	(14-20)	0,484	0,509	0,534	0,561	0,589
18 05	<b>Horizon 2020 — Research related to security</b>				<b>136,092</b>	<b>149,924</b>	<b>171,037</b>	<b>193,772</b>	<b>212,407</b>
18 05 03	<i>Societal challenges</i>				136,092	149,924	171,037	193,772	212,407
18 05 03 01	Fostering secure European societies	Horizon 2020	co	(14-20)	136,092	149,924	171,037	193,772	212,407

Nomenclature	Heading	Instrument Programme	Type	Period	2016 Budget	2017 Draft Budget	2018 Financial Programming	2019 Financial Programming	2020 Financial Programming
<b>24</b>	<b>Fight against fraud</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>14,542</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>14,542</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>6,629</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>6,629</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>34,448</b>	<b>34,715</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>
<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>26 01 04 01</i>	<i>Support expenditure for interoperability solutions for European public administrations, businesses and citizens (ISA<sup>2</sup>)</i>	<i>ISA16_20</i>	<i>co</i>	<i>(16-20)</i>	<i>0,400</i>	<i>0,400</i>	<i>0,400</i>	<i>0,400</i>	<i>0,400</i>
<b>26 02</b>	<b>Multimedia production</b>				<b>9,600</b>	<b>9,200</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>9,600</i>	<i>9,200</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>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 and common frameworks for European public administrations, businesses and citizens (ISA<sup>2</sup>)</i>	<i>ISA16_20</i>	<i>co</i>	<i>(16-20)</i>	<i>24,448</i>	<i>25,115</i>	<i>25,783</i>	<i>26,452</i>	<i>27,130</i>
<b>29</b>	<b>Statistics</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>2,950</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>2,950</i>	<i>3,148</i>	<i>3,230</i>	<i>3,313</i>	<i>3,397</i>
<i>29 01 04 01</i>	<i>Support expenditure for the European statistical programme</i>	<i>ESP18_20</i>	<i>pc</i>	<i>(18-20)</i>			<i>3,230</i>	<i>3,313</i>	<i>3,397</i>
<i>29 01 04 01</i>	<i>Support expenditure for the European statistical programme</i>	<i>ESP</i>	<i>co</i>	<i>(13-17)</i>	<i>2,950</i>	<i>3,148</i>			
<b>29 02</b>	<b>The European statistical programme</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 partnership within the European Statistical System</i>	<i>ESP18_20</i>	<i>pc</i>	<i>(18-20)</i>			<i>59,475</i>	<i>60,995</i>	<i>62,536</i>
<i>29 02 01</i>	<i>Providing quality statistical information, implementing new methods of production of European statistics and strengthening the partnership within the European Statistical System</i>	<i>ESP</i>	<i>co</i>	<i>(13-17)</i>	<i>56,443</i>	<i>57,960</i>			

Nomenclature	Heading	Instrument Programme	Type	Period	2016 Budget	2017 Draft Budget	2018 Financial Programming	2019 Financial Programming	2020 Financial Programming
<b>32</b>	<b>Energy</b>				<b>1 464,741</b>	<b>1 608,738</b>	<b>1 673,348</b>	<b>2 143,518</b>	<b>2 387,829</b>
<b>32 01</b>	<b>Administrative expenditure in the 'Energy' policy area</b>				<b>15,406</b>	<b>14,473</b>	<b>16,561</b>	<b>16,192</b>	<b>16,428</b>
<b>32 01 04</b>	<b>Support expenditure for operations and programmes in the 'Energy' policy area</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
<b>32 01 05</b>	<b>Support expenditure for research and innovation programmes in the 'Energy' policy area</b>				<b>13,428</b>	<b>12,495</b>	<b>14,583</b>	<b>14,214</b>	<b>14,450</b>
32 01 05 01	Expenditure related to officials and temporary staff implementing research and innovation programmes — Horizon 2020	Horizon 2020	co	(14-20)	1,700	1,983	1,939	1,431	1,373
32 01 05 02	External personnel implementing research and innovation programmes — Horizon 2020	Horizon 2020	co	(14-20)	0,712	0,728	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)	1,108	1,132	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)	7,182	7,110	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)	0,227	0,233	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)	2,499	1,310	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>641,188</b>	<b>755,263</b>	<b>785,586</b>	<b>1 116,247</b>	<b>1 347,173</b>
<b>32 02 01</b>	<b>Connecting Europe Facility</b>				<b>620,614</b>	<b>737,439</b>	<b>768,466</b>	<b>1 098,785</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)	182,235	217,404	225,540	330,636	398,808
32 02 01 02	Enhancing Union security of energy supply	CEF	co	(14-20)	182,235	217,404	225,540	330,636	398,808
32 02 01 03	Contributing to sustainable development and protection of the environment	CEF	co	(14-20)	182,236	217,404	225,539	330,634	398,809
32 02 01 04	Creating an environment more conducive to private investment for energy projects	CEF	co	(14-20)	73,908	85,227	91,847	106,879	132,936
<b>32 02 02</b>	<b>Support activities for the European energy policy and internal energy market</b>		<b>co</b>		<b>5,098</b>	<b>4,998</b>	<b>5,304</b>	<b>5,410</b>	<b>5,518</b>
<b>32 02 03</b>	<b>Security of energy installations and infrastructure</b>		<b>Tp</b>		<b>0,312</b>	<b>0,306</b>	<b>0,324</b>	<b>0,330</b>	<b>0,337</b>
<b>32 02 10</b>	<b>Agency for the Cooperation of Energy Regulators (ACER)</b>	<b>ACER</b>	<b>ag</b>		<b>15,165</b>	<b>12,520</b>	<b>11,492</b>	<b>11,722</b>	<b>11,957</b>

Nomenclature	Heading	Instrument Programme	Type	Period	2016 Budget	2017 Draft Budget	2018 Financial Programming	2019 Financial Programming	2020 Financial Programming
<b>32 03</b>	<b>Nuclear energy</b>				<b>163,258</b>	<b>165,207</b>	<b>170,221</b>	<b>173,788</b>	<b>177,421</b>
<i>32 03 01</i>	<i>Nuclear safeguards</i>		<i>Ts</i>		<i>23,749</i>	<i>23,750</i>	<i>25,027</i>	<i>25,668</i>	<i>26,317</i>
<i>32 03 02</i>	<i>Nuclear safety and protection against radiation</i>		<i>Ts</i>		<i>3,865</i>	<i>3,100</i>	<i>4,070</i>	<i>4,173</i>	<i>4,277</i>
<i>32 03 03</i>	<i>Nuclear decommissioning assistance programme in Lithuania</i>	<i>NDL</i>	<i>dc</i>	<i>(14-20)</i>	<i>63,090</i>	<i>64,352</i>	<i>65,639</i>	<i>66,953</i>	<i>68,290</i>
<i>32 03 04</i>	<i>Nuclear decommissioning assistance programme</i>				<i>72,554</i>	<i>74,005</i>	<i>75,485</i>	<i>76,994</i>	<i>78,537</i>
32 03 04 01	Kozloduy programme	Nuclear decommissioning	dc	(14-20)	41,009	41,829	42,666	43,519	44,388
32 03 04 02	Bohunice programme	Nuclear decommissioning	dc	(14-20)	31,545	32,176	32,819	33,475	34,149
<b>32 04</b>	<b>Horizon 2020 — Research and innovation related to energy</b>				<b>324,676</b>	<b>359,734</b>	<b>331,854</b>	<b>421,361</b>	<b>453,445</b>
<i>32 04 03</i>	<i>Societal challenges</i>				<i>324,676</i>	<i>359,734</i>	<i>331,854</i>	<i>421,361</i>	<i>453,445</i>
32 04 03 01	Making the transition to a reliable, sustainable and competitive energy system	Horizon 2020	co	(14-20)	324,676	359,734	331,854	421,361	453,445
<b>32 05</b>	<b>ITER</b>				<b>320,212</b>	<b>314,060</b>	<b>369,125</b>	<b>415,929</b>	<b>393,361</b>
<i>32 05 01</i>	<i>Construction, operation and exploitation of the ITER facilities — European Joint Undertaking for ITER — Fusion for Energy (F4E)</i>				<i>320,212</i>	<i>314,060</i>	<i>369,125</i>	<i>415,929</i>	<i>393,361</i>
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)	44,737	47,547	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)	275,475	266,513	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)				368,129	345,761
<b>33</b>	<b>Justice and consumers</b>				<b>1,400</b>	<b>0,895</b>	<b>0,895</b>	<b>0,900</b>	<b>0,900</b>
<b>33 02</b>	<b>Rights, Equality and Citizenship</b>				<b>1,400</b>	<b>0,895</b>	<b>0,895</b>	<b>0,900</b>	<b>0,900</b>
<i>33 02 03</i>	<i>Company law and other activities</i>				<i>1,400</i>	<i>0,895</i>	<i>0,895</i>	<i>0,900</i>	<i>0,900</i>
33 02 03 01	Company law		Tp		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	2016 Budget	2017 Draft budget	2018 Financial programming	2019 Financial programming	2020 Financial programming
<b>Heading 1b — Economic, social and territorial cohesion</b>	<b>50 831,150</b>	<b>53 573,799</b>	<b>55 181,000</b>	<b>56 842,000</b>	<b>58 470,000</b>
— Cohesion Fund (CF)	8 738,484	9 055,828	9 393,849	9 753,622	10 064,646
— Contribution from the Cohesion Fund to the CEF programme	2 376,534	1 593,295	1 655,141	1 700,429	1 780,568
— Competitiveness (More developed regions)	7 905,138	8 251,458	8 426,792	8 601,775	8 772,896
— Fund for European Aid to the Most Deprived (FEAD)	535,583	546,257	557,225	568,369	579,737
— Outermost and sparsely populated regions	217,673	222,029	226,473	231,005	235,627
— Regional convergence (Less developed regions)	24 766,664	26 121,899	27 012,258	27 916,719	28 805,677
— Technical assistance and innovative actions	200,950	215,966	236,389	242,787	248,348
— European territorial cooperation	1 048,839	1 939,824	1 934,269	1 972,954	2 012,414
— Transition regions	5 028,787	5 627,243	5 738,604	5 854,340	5 970,086
— Youth employment initiative (specific top-up allocation)					
— Pilot projects and preparatory actions	12,500				

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

(in million EUR, rounded figures at current prices)

Nomenclature	Heading	Instrument Programme	Type	Period	Budget 2016	2017 Draft Budget	2018 Financial Programming	2019 Financial Programming	2020 Financial Programming
<b>TOTAL HEADING 2 - Sustainable growth: natural resources</b>					<b>62 484,235</b>	<b>58 901,744</b>	<b>60 199,175</b>	<b>60 266,903</b>	<b>60 336,856</b>
<b>05</b>	<b>Agriculture and rural development</b>				<b>60 928,626</b>	<b>57 303,088</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)	43 951,000	44 146,000	44 163,000	44 241,000	44 264,000
	European Agricultural Fund for Rural Development (EAFRD) (before transfers between EAGF and EAFRD)		co	(14-20)	18 005,975	13 653,843	13 654,385	13 654,938	13 655,503
	Additional net transfers between EAGF and EAFRD				0,758	0,318	0,650	0,492	0,818
	European Agricultural Guarantee Fund (net balance available after transfers between EAGF and EAFRD)		co	(14-20)	43 950,242	44 145,682	44 162,350	44 240,508	44 263,182
<b>05 01 05 02 05 03 05 04 05 07 05 08</b>	European Agricultural Guarantee Fund (after transfers between EAGF and EAFRD)	EAGF	co	(14-20)	42 220,336	42 937,572	44 162,350	44 240,508	44 263,182
(Budget lines from Policy areas 05 and 13)	European Agricultural Fund for Rural Development (after transfers between EAGF and EAFRD)	EAFRD	co	(14-20)	18 676,290	14 365,516	14 381,035	14 330,430	14 333,321
<b>05 02</b>	<b>Improving the competitiveness of the agricultural sector through interventions in agricultural markets</b>				<b>30,000</b>				
<i>05 02 12</i>	<i>Milk and milk products</i>				<i>30,000</i>				
05 02 12 09	Dairy products distribution as urgent response to humanitarian crises		dc		30,000				
<b>05 08</b>	<b>Policy strategy and coordination of the 'Agriculture and rural development' policy area</b>				<b>2,000</b>				
<i>05 08 77</i>	<i>Pilot projects and preparatory actions</i>				<i>1,700</i>				
05 08 77 12	Pilot project — Social eco-village		pp		0,400				
05 08 77 13	Pilot project — Improving crisis prevention and management criteria and strategies in the agricultural sector		pp		0,300				
05 08 77 14	Pilot project — Restructuring the honey bee chain and Varroa resistance breeding and selection programme		pp		0,700				
05 08 77 15	Pilot project — Analysis of the best ways for producer organisations (POs) to be formed, carry out their activities and be supported		pp		0,300				
<i>05 08 80</i>	<i>Union participation at the 'Feeding the Planet — Energy for Life' World Exposition 2015 in Milan</i>		<i>Tp</i>		<i>0,300</i>				
<b>07</b>	<b>Environment</b>				<b>389,089</b>	<b>407,558</b>	<b>431,820</b>	<b>456,790</b>	<b>476,434</b>
<b>07 01</b>	<b>Administrative expenditure of the 'Environment' policy area</b>				<b>6,072</b>	<b>6,886</b>	<b>8,119</b>	<b>9,579</b>	<b>10,328</b>
<i>07 01 04</i>	<i>Support expenditure for operations and programmes of the 'Environment' policy area</i>				<i>1,600</i>	<i>1,600</i>	<i>1,800</i>	<i>1,900</i>	<i>2,000</i>

Nomenclature	Heading	Instrument Programme	Type	Period	Budget 2016	2017 Draft Budget	2018 Financial Programming	2019 Financial Programming	2020 Financial Programming
07 01 04 01	Support expenditure for the Programme for the Environment and Climate Action (LIFE) — Sub-programme for Environment	LIFE+	co	(14-20)	1,600	1,600	1,800	1,900	2,000
<b>07 01 06</b>	<b>Executive agencies</b>				<b>4,472</b>	<b>5,286</b>	<b>6,319</b>	<b>7,679</b>	<b>8,328</b>
07 01 06 01	Executive Agency for Small and Medium-sized Enterprises — Contribution from LIFE	LIFE+	co	(14-20)	4,472	5,286	6,319	7,679	8,328
<b>07 02</b>	<b>Environmental policy at Union and international level</b>				<b>383,017</b>	<b>400,672</b>	<b>423,701</b>	<b>447,211</b>	<b>466,106</b>
<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>	<b>LIFE+</b>	<b>co</b>	<b>(14-20)</b>	<b>128,831</b>	<b>139,399</b>	<b>149,608</b>	<b>161,360</b>	<b>172,500</b>
<b>07 02 02</b>	<b>Halting and reversing biodiversity loss</b>	<b>LIFE+</b>	<b>co</b>	<b>(14-20)</b>	<b>157,206</b>	<b>165,584</b>	<b>181,902</b>	<b>195,795</b>	<b>199,444</b>
<b>07 02 03</b>	<b>Supporting better environmental governance and information at all levels</b>	<b>LIFE+</b>	<b>co</b>	<b>(14-20)</b>	<b>55,683</b>	<b>59,383</b>	<b>54,240</b>	<b>51,369</b>	<b>54,723</b>
<b>07 02 05</b>	<b>European Chemicals Agency — Activities in the field of legislation on import and export of dangerous chemicals</b>	<b>ECHA</b>	<b>ag</b>		<b>1,040</b>	<b>1,140</b>	<b>1,142</b>	<b>1,142</b>	<b>1,142</b>
<b>07 02 06</b>	<b>European Environment Agency</b>	<b>EEA</b>	<b>ag</b>		<b>35,557</b>	<b>35,166</b>	<b>36,809</b>	<b>37,545</b>	<b>38,296</b>
<b>07 02 77</b>	<b>Pilot projects and preparatory actions</b>				<b>4,700</b>				
07 02 77 28	Pilot project — Defining the equilibrium between the right of the state to regulate legitimate public policy objectives, the rights of investors to the protection of their investments and the rights of citizens with regard to the environment and public health in the light of the Transatlantic Trade and Investment Partnership (TTIP)		pp		0,200				
07 02 77 30	Pilot project — Fostering a green circular economy in Europe through capacity building, networking and exchanges of innovative solutions — Bridging the green innovations gap		pp		1,000				
07 02 77 31	Pilot project — Mitigating infectious diseases to counteract loss of European biodiversity as required by the Habitats Directive		pp		0,900				
07 02 77 32	Pilot project — Protocols for the establishment of green infrastructure assessment schemes across the Union		pp		0,600				
07 02 77 33	Pilot project — Mitigating the impact of wind turbines on bat and bird populations and their migration routes		pp		1,000				
07 02 77 34	Pilot project — Inventory of species and habitats in the French outermost regions		pp		1,000				
<b>08</b>	<b>Research and innovation</b>				<b>1,400</b>				
<b>08 02</b>	<b>Horizon 2020 — Research</b>				<b>1,400</b>				
<b>08 02 77</b>	<b>Pilot projects and preparatory actions</b>				<b>1,400</b>				
08 02 77 07	Pilot project — Optimisation of non-invasive opto-acoustic in situ underwater fish detection using a UFO pre-prototype to foster EEA based stock assessments and a better Marine Strategy Framework Directive (MSFD) implementation		pp		0,200				
08 02 77 08	Pilot project — Developing an Automated Non-Invasive Opto-Acoustic UFO Test Array System to Support Monitoring of Fish Biodiversity and		pp		1,200				

Nomenclature	Heading	Instrument Programme	Type	Period	Budget 2016	2017 Draft Budget	2018 Financial Programming	2019 Financial Programming	2020 Financial Programming
	Other Marine Strategy Framework Directive (MSFD) Indicators in Marine Key Areas								
<b>11</b>	<b>Maritime affairs and fisheries</b>				<b>1 046,796</b>	<b>1 067,163</b>	<b>1 092,065</b>	<b>1 101,537</b>	<b>1 119,789</b>
<b>11 01</b>	<b>Administrative expenditure of the 'Maritime affairs and fisheries' policy area</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>3,700</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)	3,700	3,700	3,700	3,700	3,700
<i>11 01 06</i>	<i>Executive agencies</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)	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>139,500</b>	<b>138,400</b>	<b>141,634</b>	<b>142,635</b>	<b>142,635</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>		<i>dc</i>		<i>134,000</i>	<i>133,200</i>	<i>135,600</i>	<i>135,600</i>	<i>136,600</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>		<i>dc</i>		<i>5,500</i>	<i>5,200</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>900,648</b>	<b>922,115</b>	<b>943,684</b>	<b>951,977</b>	<b>970,155</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>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>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>42,148</i>	<i>44,339</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	9,070	9,274	9,276	10,847
11 06 62 02	Control and enforcement	EMFF	co	(14-20)	15,511	15,510	15,511	16,065	16,065
11 06 62 03	Voluntary contributions to international organisations	EMFF	co	(14-20)	7,979	7,970	8,592	9,820	9,206
11 06 62 04	Governance and communication	EMFF	co	(14-20)	5,078	7,419	7,416	8,345	8,342
11 06 62 05	Market intelligence	EMFF	co	(14-20)	4,900	4,370	4,945	4,945	4,945
<i>11 06 63</i>	<i>European Maritime and Fisheries Fund (EMFF) — Technical assistance</i>				<i>4,080</i>	<i>3,850</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)	4,080	3,850	3,980	3,900	3,950
<i>11 06 64</i>	<i>European Fisheries Control Agency</i>	<i>EFCA</i>	<i>ag</i>		<i>9,070</i>	<i>17,021</i>	<i>16,813</i>	<i>16,747</i>	<i>16,900</i>
<i>11 06 77</i>	<i>Pilot projects and preparatory actions</i>				<i>1,500</i>				
11 06 77 10	Pilot project — Assessment of voluntary claims relating to fisheries and		pp		0,250				

Nomenclature	Heading	Instrument Programme	Type	Period	Budget 2016	2017 Draft Budget	2018 Financial Programming	2019 Financial Programming	2020 Financial Programming
	aquaculture products in Europe								
11 06 77 11	Pilot project — Modernising fisheries controls and optimising vessel monitoring through the use of innovative European systems		pp		0,500				
11 06 77 12	Pilot project — Creation of a European coastguard function		pp		0,750				
<b>17</b>	<b>Health and food safety</b>				<b>3,320</b>	<b>1,450</b>	<b>2,226</b>		
<b>17 04</b>	<b>Food and feed safety, animal health, animal welfare and plant health</b>				<b>3,320</b>	<b>1,450</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>3,320</i>	<i>1,450</i>	<i>2,226</i>		
<b>34</b>	<b>Climate action</b>				<b>115,004</b>	<b>122,485</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>3,282</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>3,282</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)	3,282	3,282	3,282	3,282	3,282
<b>34 02</b>	<b>Climate action at Union and international level</b>				<b>111,722</b>	<b>119,203</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>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>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>13,502</i>	<i>14,163</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	2016 Budget	2017 Draft Budget	2018 Financial Programming	2019 Financial Programming	2020 Financial Programming
<b>TOTAL HEADING 3 - Security and citizenship</b>					<b>4 051,967</b>	<b>4 272,381</b>	<b>3 505,599</b>	<b>3 463,718</b>	<b>3 446,977</b>
<b>09</b>	<b>Communications networks, content and technology</b>				<b>132,474</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>1,415</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>1,415</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)	1,415	1,472	1,531	1,607	1,683

Nomenclature	Heading	Instrument Programme	Type	Period	2016 Budget	2017 Draft Budget	2018 Financial Programming	2019 Financial Programming	2020 Financial Programming
<b>09 02</b>	<b>Digital single market</b>				<b>1,911</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 digital content, and audiovisual and other media industries</i>		<i>Tp</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>0,850</i>				
09 02 77 04	Preparatory action — European Centre for Press and Media Freedom		pa		0,500				
09 02 77 05	Preparatory action — Implementation of the media pluralism monitoring tool		pa		0,350				
<b>09 05</b>	<b>Creative Europe</b>				<b>129,148</b>	<b>126,691</b>	<b>129,105</b>	<b>135,606</b>	<b>136,655</b>
<i>09 05 01</i>	<i>MEDIA subprogramme — Operating transnationally and internationally and promoting transnational circulation and mobility</i>	<i>Creative Europe</i>	<i>co</i>	<i>(14-20)</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>26,186</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>2,250</i>				
09 05 77 03	Preparatory action — Action on subtitling including crowdsourcing to increase the circulation of European works		pa		0,500				
09 05 77 04	Pilot project — Media literacy for all		pp		0,250				
09 05 77 05	Preparatory action — Subtitling European cultural television content throughout Europe		pa		1,500				
<b>15</b>	<b>Education and culture</b>				<b>90,536</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>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>0,831</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)	0,831	0,864	0,899	0,944	0,988
<i>15 01 06</i>	<i>Executive agencies</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)	12,199	12,176	12,277	12,338	12,633
<b>15 04</b>	<b>Creative Europe</b>				<b>77,506</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 small and very small 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>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>52,827</i>	<i>54,350</i>	<i>64,606</i>	<i>71,276</i>	<i>75,246</i>
<i>15 04 77</i>	<i>Pilot projects and preparatory actions</i>				<i>0,850</i>				
15 04 77 11	Preparatory action — New narrative on Europe		pa		0,500				
15 04 77 12	Preparatory action — Europe for Festivals, Festivals for Europe (EFPE)		pa		0,350				
<b>16</b>	<b>Communication</b>				<b>71,572</b>	<b>76,253</b>	<b>76,394</b>	<b>79,618</b>	<b>83,103</b>

Nomenclature	Heading	Instrument Programme	Type	Period	2016 Budget	2017 Draft Budget	2018 Financial Programming	2019 Financial Programming	2020 Financial Programming
<b>16 01</b>	<b>Administrative expenditure of the ‘Communication’ policy area</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>1,034</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		1,034	1,090	1,146	1,203	1,260
<b>16 03</b>	<b>Communication actions</b>				<b>70,538</b>	<b>75,163</b>	<b>75,248</b>	<b>78,415</b>	<b>81,843</b>
<b>16 03 01</b>	<b>Providing information to Union citizens</b>				<b>35,348</b>	<b>37,913</b>	<b>40,048</b>	<b>42,615</b>	<b>45,343</b>
16 03 01 02	Information for the media and audiovisual productions		Tp		6,004	6,177	6,190	6,304	6,418
16 03 01 03	Information outlets		Tp		14,600	14,700	15,500	15,800	16,100
16 03 01 04	Communication of the Commission Representations, Citizens’ Dialogues and ‘Partnership’ actions		Tp		14,745	17,036	18,357	20,511	22,825
<b>16 03 02</b>	<b>Providing institutional communication and information analysis</b>				<b>33,890</b>	<b>34,250</b>	<b>32,200</b>	<b>32,800</b>	<b>33,500</b>
16 03 02 01	Visits to the Commission		Tp		3,800	3,900	4,000	4,100	4,200
16 03 02 03	Online and written information and communication tools		Tp		23,450	23,710	21,300	21,700	22,100
16 03 02 05	Public opinion analysis		Tp		6,640	6,640	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>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
<b>16 03 77</b>	<b>Pilot projects and preparatory actions</b>				<b>0,500</b>				
16 03 77 05	Preparatory action — Share Europe Online		pa		0,500				
<b>17</b>	<b>Health and food safety</b>				<b>473,358</b>	<b>473,514</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>7,981</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>
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
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
<b>17 01 06</b>	<b>Executive agencies</b>				<b>5,379</b>	<b>5,379</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	4,087	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
<b>17 03</b>	<b>Public health</b>				<b>214,653</b>	<b>211,577</b>	<b>235,080</b>	<b>239,354</b>	<b>245,275</b>
<b>17 03 01</b>	<b>Third programme for the Union’s action in the field of health (2014-2020)</b>	<b>Health</b>	<b>co</b>	<b>(14-20)</b>	<b>56,451</b>	<b>58,820</b>	<b>60,807</b>	<b>62,595</b>	<b>63,961</b>
<b>17 03 10</b>	<b>European Centre for Disease Prevention and Control</b>	<b>ECDC</b>	<b>ag</b>		<b>53,683</b>	<b>51,687</b>	<b>56,766</b>	<b>57,901</b>	<b>59,059</b>
<b>17 03 11</b>	<b>European Food Safety Authority</b>	<b>EFSA</b>	<b>ag</b>		<b>76,244</b>	<b>76,595</b>	<b>77,333</b>	<b>77,880</b>	<b>80,457</b>

Nomenclature	Heading	Instrument Programme	Type	Period	2016 Budget	2017 Draft Budget	2018 Financial Programming	2019 Financial Programming	2020 Financial Programming
<b>17 03 12</b>	<b>European Medicines Agency</b>				<b>24,475</b>	<b>24,475</b>	<b>40,174</b>	<b>40,978</b>	<b>41,798</b>
17 03 12 01	Union contribution to the European Medicines Agency	EMA	ag		14,503	10,788	34,174	34,978	35,798
17 03 12 02	Special contribution for orphan medicinal products	EMA	ag		9,972	13,687	6,000	6,000	6,000
<b>17 03 77</b>	<b>Pilot projects and preparatory actions</b>				<b>3,800</b>				
17 03 77 20	Pilot project — Establishing a registry of rare congenital malformations (as part of the Rare Diseases Registry), drawing on the structure, organisation and experience of the Polish Registry of Congenital Malformations (PRCM)		pp		0,100				
17 03 77 21	Pilot project — Providing support to women struggling with an alcohol problem, in order to reduce risks, in particular during pregnancy		pp		0,350				
17 03 77 22	Pilot project — MentALLY		pp		0,400				
17 03 77 23	Pilot project — Severe mental disorders and the risk of violence: pathways through care and effective treatment strategies		pp		1,200				
17 03 77 24	Pilot project — Towards a fairer and more effective measurement of access to healthcare across the EU in order to enhance cooperation and know-how transfer		pp		0,250				
17 03 77 25	Pilot project — Integrate: development of integrated strategies to monitor and treat chronic and rheumatic diseases: the role of quality indicators and patient-reported outcomes in addition to physician evaluation of disease activity and damage		pp		0,500				
17 03 77 26	Pilot project — Primary prevention courses for girls living in areas with a higher risk of breast cancer		pp		0,500				
17 03 77 27	Pilot project — Food redistribution		pp		0,500				
<b>17 04</b>	<b>Food and feed safety, animal health, animal welfare and plant health</b>				<b>250,326</b>	<b>253,558</b>	<b>274,296</b>	<b>280,297</b>	<b>283,938</b>
<b>17 04 01</b>	<b>Ensuring a higher animal health status and high level of protection of animals in the Union</b>	<b>Food and Feed</b>	<b>co</b>	<b>(14-20)</b>	<b>171,925</b>	<b>165,000</b>	<b>171,776</b>	<b>171,776</b>	<b>171,276</b>
<b>17 04 02</b>	<b>Ensuring timely detection of harmful organisms for plants and their eradication</b>	<b>Food and Feed</b>	<b>co</b>	<b>(14-20)</b>	<b>12,000</b>	<b>15,000</b>	<b>25,000</b>	<b>28,500</b>	<b>30,500</b>
<b>17 04 03</b>	<b>Ensuring effective, efficient and reliable controls</b>	<b>Food and Feed</b>	<b>co</b>	<b>(14-20)</b>	<b>47,401</b>	<b>53,558</b>	<b>57,520</b>	<b>60,021</b>	<b>62,162</b>
<b>17 04 04</b>	<b>Fund for emergency measures related to animal and plant health</b>	<b>Food and Feed</b>	<b>co</b>	<b>(14-20)</b>	<b>19,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
<b>18</b>	<b>Migration and home affairs</b>				<b>3 043,265</b>	<b>3 245,857</b>	<b>2 425,019</b>	<b>2 342,917</b>	<b>2 299,203</b>
<b>18 01</b>	<b>Administrative expenditure of the 'Migration and home affairs' policy area</b>				<b>8,113</b>	<b>9,470</b>	<b>9,489</b>	<b>7,508</b>	<b>7,568</b>
<b>18 01 04</b>	<b>Support expenditure for operations and programmes in the 'Migration and home affairs' policy area</b>				<b>5,910</b>	<b>7,267</b>	<b>7,274</b>	<b>5,281</b>	<b>5,288</b>
18 01 04 01	Support expenditure for Internal Security Fund	ISF	co	(14-20)	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)	2,325	2,500	2,500	2,500	2,500
18 01 04 03	Support expenditure for the programme 'Europe for citizens'	Citizens	dc	(14-20)	0,160	0,167	0,174	0,181	0,188



Nomenclature	Heading	Instrument Programme	Type	Period	2016 Budget	2017 Draft Budget	2018 Financial Programming	2019 Financial Programming	2020 Financial Programming
18 01 04 04	Support expenditure for the Justice programme — Anti-drugs	Justice	co	(14-20)	0,100	0,100	0,100	0,100	0,100
18 01 04 05	Support expenditure for Emergency support within the Union	Emergency support EU	dc	(16-18)	1,000	2,000	2,000		
<b>18 01 06</b>	<b>Executive agencies</b>				<b>2,203</b>	<b>2,203</b>	<b>2,215</b>	<b>2,227</b>	<b>2,280</b>
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	2,215	2,227	2,280
<b>18 02</b>	<b>Internal security</b>				<b>1 089,209</b>	<b>1 310,697</b>	<b>1 170,435</b>	<b>1 250,874</b>	<b>1 177,712</b>
<b>18 02 01</b>	<b>Internal Security Fund</b>				<b>643,209</b>	<b>736,055</b>	<b>573,576</b>	<b>557,994</b>	<b>593,298</b>
18 02 01 01	Support of border management and a common visa policy to facilitate legitimate travel	ISF	co	(14-20)	487,654	403,680	404,896	374,314	447,868
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)	155,555	292,375	128,680	143,680	145,430
18 02 01 03	Establishing an Entry/Exit System (EES) to register data on the entry, exit and refusal of entry of third country nationals crossing the external borders of the Member States of the European Union	ISF	co	(14-20)		40,000	40,000	40,000	
<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>238,686</b>	<b>281,267</b>	<b>298,286</b>	<b>310,289</b>	<b>322,227</b>
<b>18 02 04</b>	<b>European Police Office (Europol)</b>	<b>EUROPOL</b>	<b>ag</b>		<b>99,660</b>	<b>111,712</b>	<b>111,236</b>	<b>113,258</b>	<b>115,287</b>
<b>18 02 05</b>	<b>European Union Agency for Law Enforcement Training (CEPOL)</b>	<b>CEPOL</b>	<b>ag</b>		<b>8,411</b>	<b>8,721</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>80,022</b>	<b>153,334</b>	<b>158,210</b>	<b>239,619</b>	<b>115,993</b>
<b>18 02 08</b>	<b>Schengen information system (SIS II)</b>	<b>SIS</b>	<b>co</b>	<b>(14-20)</b>	<b>9,610</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>9,610</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>1 806,730</b>	<b>1 685,405</b>	<b>1 004,045</b>	<b>1 040,100</b>	<b>1 067,991</b>
<b>18 03 01</b>	<b>Asylum, Migration and Integration Fund</b>				<b>1 787,964</b>	<b>1 619,099</b>	<b>916,974</b>	<b>943,314</b>	<b>953,791</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)	1 473,488	952,888	662,633	657,327	665,337
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)	314,477	666,211	254,342	285,986	288,453
<b>18 03 02</b>	<b>European Asylum Support Office (EASO)</b>	<b>EASO</b>	<b>ag</b>		<b>18,666</b>	<b>66,206</b>	<b>86,971</b>	<b>96,686</b>	<b>114,100</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>18 04</b>	<b>Fostering European citizenship</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>22,977</b>	<b>24,071</b>	<b>25,166</b>	<b>26,274</b>	<b>27,344</b>
18 04 01 01	Europe for citizens — Strengthening remembrance and enhancing capacity for civic participation at the Union level	Citizens	dc	(14-20)	22,977	23,231	25,166	26,274	27,344
18 04 01 02	European citizens' initiative	Citizens	dc	(14-20)		0,840			

Nomenclature	Heading	Instrument Programme	Type	Period	2016 Budget	2017 Draft Budget	2018 Financial Programming	2019 Financial Programming	2020 Financial Programming
<b>18 06</b>	<b>Anti-drugs policy</b>				<b>17,236</b>	<b>18,214</b>	<b>17,885</b>	<b>18,162</b>	<b>18,588</b>
<i>18 06 01</i>	<i>Supporting initiatives in the field of drugs policy</i>	<i>Justice</i>	<i>co</i>	<i>(14-20)</i>	<i>2,512</i>	<i>3,132</i>	<i>2,749</i>	<i>2,875</i>	<i>2,999</i>
<i>18 06 02</i>	<i>European Monitoring Centre for Drugs and Drug Addiction (EMCDDA)</i>	<i>EMCDDA</i>	<i>ag</i>		<i>14,724</i>	<i>15,082</i>	<i>15,136</i>	<i>15,287</i>	<i>15,589</i>
<b>18 07</b>	<b>Instrument for emergency support within the Union</b>				<b>99,000</b>	<b>198,000</b>	<b>198,000</b>		
<i>18 07 01</i>	<i>Emergency support within the Union</i>	<i>Emergency support EU</i>	<i>dc</i>	<i>(16-18)</i>	<i>99,000</i>	<i>198,000</i>	<i>198,000</i>		
<b>23</b>	<b>Humanitarian aid and civil protection</b>				<b>30,574</b>	<b>31,025</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>30,574</b>	<b>31,025</b>	<b>33,246</b>	<b>34,606</b>	<b>35,970</b>
<i>23 03 01</i>	<i>Disaster prevention and preparedness</i>				<i>29,366</i>	<i>29,525</i>	<i>29,800</i>	<i>30,506</i>	<i>31,788</i>
<i>23 03 01 01</i>	<i>Disaster prevention and preparedness within the Union</i>	<i>CPM</i>	<i>co</i>	<i>(14-20)</i>	<i>29,366</i>	<i>29,525</i>	<i>29,800</i>	<i>30,506</i>	<i>31,788</i>
<i>23 03 02</i>	<i>Rapid and efficient emergency response interventions in the event of major disasters</i>				<i>1,208</i>	<i>1,500</i>	<i>3,446</i>	<i>4,100</i>	<i>4,182</i>
<i>23 03 02 01</i>	<i>Rapid and efficient emergency response interventions in the event of major disasters within the Union</i>	<i>CPM</i>	<i>co</i>	<i>(14-20)</i>	<i>1,208</i>	<i>1,500</i>	<i>3,446</i>	<i>4,100</i>	<i>4,182</i>
<b>33</b>	<b>Justice and consumers</b>				<b>210,187</b>	<b>218,165</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>4,991</b>	<b>4,991</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>3,300</i>	<i>3,300</i>	<i>3,300</i>	<i>3,300</i>	<i>3,300</i>
<i>33 01 04 01</i>	<i>Support expenditure for the Rights, Equality and Citizenship programme</i>	<i>Rights and Citizenship</i>	<i>co</i>	<i>(14-20)</i>	<i>1,100</i>	<i>1,100</i>	<i>1,100</i>	<i>1,100</i>	<i>1,100</i>
<i>33 01 04 02</i>	<i>Support expenditure for the Justice programme</i>	<i>Justice</i>	<i>co</i>	<i>(14-20)</i>	<i>1,100</i>	<i>1,100</i>	<i>1,100</i>	<i>1,100</i>	<i>1,100</i>
<i>33 01 04 03</i>	<i>Support expenditure for the Consumer programme</i>	<i>Consumers</i>	<i>co</i>	<i>(14-20)</i>	<i>1,100</i>	<i>1,100</i>	<i>1,100</i>	<i>1,100</i>	<i>1,100</i>
<i>33 01 06</i>	<i>Executive agencies</i>				<i>1,691</i>	<i>1,691</i>	<i>1,395</i>	<i>1,395</i>	<i>1,465</i>
<i>33 01 06 01</i>	<i>Consumers, Health, Agriculture and Food Executive Agency — Contribution from the Consumer programme</i>	<i>Consumers</i>	<i>co</i>	<i>(14-20)</i>	<i>1,691</i>	<i>1,691</i>	<i>1,395</i>	<i>1,395</i>	<i>1,465</i>
<b>33 02</b>	<b>Rights, Equality and Citizenship</b>				<b>91,082</b>	<b>92,436</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>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>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>
<i>33 02 03 02</i>	<i>Other activities in the area of fundamental rights</i>		<i>Tp</i>		<i>1,000</i>	<i>1,000</i>	<i>1,000</i>	<i>1,000</i>	<i>1,000</i>
<i>33 02 06</i>	<i>European Union Agency for Fundamental Rights (FRA)</i>	<i>FRA</i>	<i>ag</i>		<i>21,203</i>	<i>22,463</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>7,527</i>	<i>7,458</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>2,500</i>				

Nomenclature	Heading	Instrument Programme	Type	Period	2016 Budget	2017 Draft Budget	2018 Financial Programming	2019 Financial Programming	2020 Financial Programming
33 02 77 12	Preparatory action — Capacity-building for Roma civil society and strengthening Roma involvement in the monitoring of national Roma integration strategies		pa		0,500				
33 02 77 13	Pilot project — Europe of diversities		pp		1,000				
33 02 77 14	Pilot project — E-voting: making the best use of modern technologies for more active and democratic voting procedures		pp		1,000				
<b>33 03</b>	<b>Justice</b>				<b>90,687</b>	<b>96,606</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>33,168</i>	<i>33,710</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>14,570</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>42,949</i>	<i>47,107</i>	<i>32,450</i>	<i>33,099</i>	<i>33,761</i>
<b>33 04</b>	<b>Consumer programme</b>				<b>23,427</b>	<b>24,132</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>23,102</i>	<i>24,132</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>0,325</i>				
33 04 77 05	Pilot project — Consumer empowerment and education on the product safety and market surveillance in the digital single market		pp		0,325				
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	2016 Budget	2017 Draft Budget	2018 Financial Programming	2019 Financial Programming	2020 Financial Programming
<b>TOTAL HEADING 4 - Global Europe</b>					<b>9 167,033</b>	<b>9 432,000</b>	<b>9 451,459</b>	<b>9 865,460</b>	<b>10 088,667</b>
<b>01</b>	<b>Economic and financial affairs</b>				<b>336,791</b>	<b>271,368</b>	<b>278,135</b>	<b>313,670</b>	<b>313,125</b>
<b>01 03</b>	<b>International economic and financial affairs</b>				<b>336,791</b>	<b>271,368</b>	<b>278,135</b>	<b>313,670</b>	<b>313,125</b>
<i>01 03 02</i>	<i>Macro-financial assistance</i>		<i>dc</i>		<i>79,669</i>	<i>30,828</i>	<i>42,086</i>	<i>83,782</i>	<i>83,978</i>
<i>01 03 06</i>	<i>Provisioning of the Guarantee Fund for external actions</i>	<i>Guarantee Fund</i>	<i>dc</i>	<i>(14-20)</i>	<i>257,122</i>	<i>240,540</i>	<i>236,049</i>	<i>229,888</i>	<i>229,147</i>
<b>04</b>	<b>Employment, social affairs and inclusion</b>				<b>19,956</b>	<b>19,771</b>	<b>20,144</b>	<b>20,546</b>	<b>20,957</b>
<b>04 03</b>	<b>Employment, Social Affairs and Inclusion</b>				<b>19,956</b>	<b>19,771</b>	<b>20,144</b>	<b>20,546</b>	<b>20,957</b>
<i>04 03 14</i>	<i>European Training Foundation (ETF)</i>	<i>ETF</i>	<i>ag</i>		<i>19,956</i>	<i>19,771</i>	<i>20,144</i>	<i>20,546</i>	<i>20,957</i>
<b>05</b>	<b>Agriculture and rural development</b>				<b>119,519</b>	<b>207,746</b>	<b>215,876</b>	<b>235,888</b>	<b>241,899</b>
<b>05 01</b>	<b>Administrative expenditure of the ‘Agriculture and rural development’ policy area</b>				<b>0,553</b>	<b>0,460</b>	<b>0,590</b>	<b>0,602</b>	<b>0,613</b>
<i>05 01 04</i>	<i>Support expenditure for operations and programmes in the ‘Agriculture and rural development’ policy area</i>				<i>0,553</i>	<i>0,460</i>	<i>0,590</i>	<i>0,602</i>	<i>0,613</i>
<i>05 01 04 03</i>	<i>Support expenditure for pre-accession assistance in the field of agriculture and rural development (IPA)</i>	<i>IPA II</i>	<i>co</i>	<i>(14-20)</i>	<i>0,553</i>	<i>0,460</i>	<i>0,590</i>	<i>0,602</i>	<i>0,613</i>
<b>05 05</b>	<b>Instrument for Pre-accession Assistance — Agriculture and rural development</b>				<b>112,000</b>	<b>199,000</b>	<b>207,000</b>	<b>227,000</b>	<b>233,000</b>
<i>05 05 03</i>	<i>Support to Albania, Bosnia and Herzegovina, Kosovo<sup>146</sup>, Montenegro, Serbia and the former Yugoslav Republic of Macedonia</i>				<i>43,000</i>	<i>51,000</i>	<i>59,000</i>	<i>78,000</i>	<i>84,000</i>
<i>05 05 03 02</i>	<i>Support for economic, social and territorial development and related progressive alignment with the Union <i>acquis</i></i>	<i>IPA II</i>	<i>co</i>	<i>(14-20)</i>	<i>43,000</i>	<i>51,000</i>	<i>59,000</i>	<i>78,000</i>	<i>84,000</i>
<i>05 05 04</i>	<i>Support to Turkey</i>				<i>69,000</i>	<i>148,000</i>	<i>148,000</i>	<i>149,000</i>	<i>149,000</i>
<i>05 05 04 02</i>	<i>Support for economic, social and territorial development and related progressive alignment with the Union <i>acquis</i></i>	<i>IPA II</i>	<i>co</i>	<i>(14-20)</i>	<i>69,000</i>	<i>148,000</i>	<i>148,000</i>	<i>149,000</i>	<i>149,000</i>
<b>05 06</b>	<b>International aspects of the ‘Agriculture and rural development’ policy area</b>				<b>6,967</b>	<b>8,286</b>	<b>8,286</b>	<b>8,286</b>	<b>8,286</b>
<i>05 06 01</i>	<i>International agricultural agreements</i>		<i>dc</i>		<i>6,967</i>	<i>8,106</i>	<i>8,106</i>	<i>8,106</i>	<i>8,106</i>
<i>05 06 02</i>	<i>International agricultural organisations</i>		<i>Tp</i>			<i>0,180</i>	<i>0,180</i>	<i>0,180</i>	<i>0,180</i>

<sup>146</sup> This designation is without prejudice to positions on status, and is in line with the United Nations Security Council Resolution 1244(1999) and the International Court of Justice opinion on Kosovo’s declaration of independence.

Nomenclature	Heading	Instrument Programme	Type	Period	2016 Budget	2017 Draft Budget	2018 Financial Programming	2019 Financial Programming	2020 Financial Programming
<b>07</b>	<b>Environment</b>				<b>4,000</b>	<b>3,900</b>	<b>3,789</b>	<b>3,864</b>	<b>3,942</b>
<b>07 02</b>	<b>Environmental policy at Union and international level</b>				<b>4,000</b>	<b>3,900</b>	<b>3,789</b>	<b>3,864</b>	<b>3,942</b>
<i>07 02 04</i>	<i>Contribution to multilateral and international environment agreements</i>		<i>dc</i>		<i>4,000</i>	<i>3,900</i>	<i>3,789</i>	<i>3,864</i>	<i>3,942</i>
<b>13</b>	<b>Regional and urban policy</b>				<b>66,722</b>	<b>102,174</b>	<b>91,726</b>	<b>93,706</b>	<b>95,509</b>
<b>13 01</b>	<b>Administrative expenditure of the 'Regional and urban policy' policy area</b>				<b>1,873</b>	<b>1,952</b>	<b>1,873</b>	<b>1,873</b>	<b>1,873</b>
<i>13 01 04</i>	<i>Support expenditure for operations and programmes in the 'Regional and urban policy' policy area</i>				<i>1,873</i>	<i>1,952</i>	<i>1,873</i>	<i>1,873</i>	<i>1,873</i>
13 01 04 02	Support expenditure for the Instrument for Pre-Accession Assistance (IPA) — Regional development component	IPA II	co	(14-20)	1,873	1,952	1,873	1,873	1,873
<b>13 03</b>	<b>European Regional Development Fund and other regional operations</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>6,586</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)	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>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>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)	25,051	57,530	46,427	47,355	48,303
<b>13 07</b>	<b>Aid Regulation</b>				<b>33,212</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>33,212</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>1,115</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>1,115</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>1,115</i>	<i>1,130</i>	<i>1,152</i>	<i>1,175</i>	<i>1,199</i>
<b>17</b>	<b>Health and food safety</b>				<b>0,490</b>	<b>0,520</b>	<b>0,550</b>	<b>0,570</b>	<b>0,590</b>
<b>17 03</b>	<b>Public health</b>				<b>0,200</b>	<b>0,220</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>0,200</i>	<i>0,220</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>0,290</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>0,290</i>	<i>0,300</i>	<i>0,310</i>	<i>0,320</i>	<i>0,330</i>

Nomenclature	Heading	Instrument Programme	Type	Period	2016 Budget	2017 Draft Budget	2018 Financial Programming	2019 Financial Programming	2020 Financial Programming
<b>19</b>	<b>Foreign policy instruments</b>				<b>770,781</b>	<b>731,878</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>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>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)	6,544	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)	0,500	0,500	0,500	0,500	0,500
19 01 04 03	Support expenditure for the European Instrument for Democracy and Human Rights (EIDHR) — Expenditure related to election observation Missions (EOMs)	EIDHR	co	(14-20)	0,687	0,721	0,728	0,736	0,743
19 01 04 04	Support expenditure for the Partnership Instrument	PI	co	(14-20)	5,036	5,020	5,075	5,498	5,839
<i>19 01 06</i>	<i>Executive agencies</i>				<i>0,230</i>	<i>0,194</i>	<i>0,106</i>	<i>0,039</i>	
19 01 06 01	Education, Audiovisual and Culture Executive Agency — Contribution from the Partnership Instrument	PI	co	(14-20)	0,230	0,194	0,106	0,039	
<b>19 02</b>	<b>Instrument contributing to Stability and Peace (IcSP) — Crisis response, conflict prevention, peace-building and crisis preparedness</b>				<b>253,506</b>	<b>199,200</b>	<b>264,630</b>	<b>269,457</b>	<b>275,127</b>
<i>19 02 01</i>	<i>Response to crisis and emerging crisis</i>	<i>IcSP</i>	<i>co</i>	<i>(14-20)</i>	<i>226,506</i>	<i>170,200</i>	<i>233,630</i>	<i>236,457</i>	<i>238,127</i>
<i>19 02 02</i>	<i>Support to conflict prevention, peace-building and crisis preparedness</i>	<i>IcSP</i>	<i>co</i>	<i>(14-20)</i>	<i>27,000</i>	<i>29,000</i>	<i>31,000</i>	<i>33,000</i>	<i>37,000</i>
<b>19 03</b>	<b>Common foreign and security policy (CFSP)</b>				<b>326,770</b>	<b>333,400</b>	<b>340,030</b>	<b>346,857</b>	<b>353,927</b>
<i>19 03 01</i>	<i>Support to preservation of stability through common foreign and security policy (CFSP) missions and European Union Special Representatives</i>				<i>307,770</i>	<i>313,900</i>	<i>320,030</i>	<i>326,357</i>	<i>332,927</i>
19 03 01 01	Monitoring mission in Georgia	CFSP	dc	(14-20)	19,000	18,000	23,000	23,000	24,000
19 03 01 02	EULEX Kosovo	CFSP	dc	(14-20)	70,000	70,000	50,000	45,000	45,000
19 03 01 03	EUPOL Afghanistan	CFSP	dc	(14-20)		40,000			
19 03 01 04	Other crisis management measures and operations	CFSP	dc	(14-20)	148,770	83,900	172,030	181,857	185,927
19 03 01 05	Emergency measures	CFSP	dc	(14-20)	37,000	69,480	39,000	40,000	41,000
19 03 01 06	Preparatory and follow-up measures	CFSP	dc	(14-20)	8,000	8,500	9,000	9,500	10,000
19 03 01 07	European Union Special Representatives	CFSP	dc	(14-20)	25,000	24,020	27,000	27,000	27,000
<i>19 03 02</i>	<i>Support to non-proliferation and disarmament</i>	<i>CFSP</i>	<i>dc</i>	<i>(14-20)</i>	<i>19,000</i>	<i>19,500</i>	<i>20,000</i>	<i>20,500</i>	<i>21,000</i>
<b>19 04</b>	<b>Election observation missions (EU EOMs)</b>				<b>44,627</b>	<b>45,363</b>	<b>46,305</b>	<b>47,224</b>	<b>48,442</b>
<i>19 04 01</i>	<i>Improving the reliability of electoral processes, in particular by means of election observation missions</i>	<i>EIDHR</i>	<i>co</i>	<i>(14-20)</i>	<i>44,627</i>	<i>45,363</i>	<i>46,305</i>	<i>47,224</i>	<i>48,442</i>
<b>19 05</b>	<b>Cooperation with third countries under the Partnership Instrument (PI)</b>				<b>120,382</b>	<b>128,499</b>	<b>138,006</b>	<b>148,467</b>	<b>156,445</b>
<i>19 05 01</i>	<i>Cooperation with third countries to advance and promote Union and mutual interests</i>	<i>PI</i>	<i>co</i>	<i>(14-20)</i>	<i>105,652</i>	<i>112,899</i>	<i>126,486</i>	<i>135,967</i>	<i>142,745</i>
<i>19 05 20</i>	<i>Erasmus+ — Contribution from the Partnership Instrument</i>	<i>PI</i>	<i>co</i>	<i>(14-20)</i>	<i>14,730</i>	<i>15,600</i>	<i>11,520</i>	<i>12,500</i>	<i>13,700</i>

Nomenclature	Heading	Instrument Programme	Type	Period	2016 Budget	2017 Draft Budget	2018 Financial Programming	2019 Financial Programming	2020 Financial Programming
<b>19 06</b>	<b>Information outreach on the Union's external relations</b>				<b>12,500</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>
<i>19 06 01</i>	<i>Information outreach on the Union's external relations</i>		<i>Tp</i>		<i>12,500</i>	<i>12,000</i>	<i>12,000</i>	<i>12,000</i>	<i>12,000</i>
<b>20</b>	<b>Trade</b>				<b>16,800</b>	<b>17,500</b>	<b>16,749</b>	<b>17,084</b>	<b>17,121</b>
<b>20 02</b>	<b>Trade policy</b>				<b>16,800</b>	<b>17,500</b>	<b>16,749</b>	<b>17,084</b>	<b>17,121</b>
<i>20 02 01</i>	<i>External trade relations, including access to the markets of third countries</i>		<i>Tp</i>		<i>12,000</i>	<i>13,000</i>	<i>11,749</i>	<i>11,584</i>	<i>11,621</i>
<i>20 02 03</i>	<i>Aid for trade — Multilateral initiatives</i>		<i>Tp</i>		<i>4,500</i>	<i>4,500</i>	<i>5,000</i>	<i>5,500</i>	<i>5,500</i>
<i>20 02 77</i>	<i>Pilot projects and preparatory actions</i>				<i>0,300</i>				
<i>20 02 77 01</i>	<i>Pilot project — Strengthening involvement of stakeholders and access to information with regard to trade negotiations</i>		<i>pp</i>		<i>0,300</i>				
<b>21</b>	<b>International cooperation and development</b>				<b>2 983,035</b>	<b>3 054,961</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>100,000</b>	<b>101,653</b>	<b>102,971</b>	<b>104,334</b>	<b>105,632</b>
<i>21 01 04</i>	<i>Support expenditure for operations and programmes in the 'International cooperation and development' policy area</i>				<i>97,668</i>	<i>99,003</i>	<i>100,449</i>	<i>101,760</i>	<i>103,155</i>
<i>21 01 04 01</i>	<i>Support expenditure for the Development Cooperation Instrument (DCI)</i>	<i>DCI</i>	<i>co</i>	<i>(14-20)</i>	<i>83,881</i>	<i>84,993</i>	<i>86,065</i>	<i>87,147</i>	<i>88,241</i>
<i>21 01 04 03</i>	<i>Support expenditure for the European Instrument for Democracy and Human Rights (EIDHR)</i>	<i>EIDHR</i>	<i>co</i>	<i>(14-20)</i>	<i>9,899</i>	<i>10,109</i>	<i>10,338</i>	<i>10,574</i>	<i>10,854</i>
<i>21 01 04 04</i>	<i>Support expenditure for the Instrument contributing to Stability and Peace (IcSP)</i>	<i>IcSP</i>	<i>co</i>	<i>(14-20)</i>	<i>2,207</i>	<i>2,200</i>	<i>2,300</i>	<i>2,300</i>	<i>2,300</i>
<i>21 01 04 05</i>	<i>Support expenditure for the Instrument for Nuclear Safety Cooperation (INSC)</i>	<i>INSC</i>	<i>dc</i>	<i>(14-20)</i>	<i>1,433</i>	<i>1,447</i>	<i>1,461</i>	<i>1,476</i>	<i>1,491</i>
<i>21 01 04 06</i>	<i>Support expenditure for the European Union-Greenland partnership</i>	<i>EU/Greenland Partnership</i>	<i>dc</i>	<i>(14-20)</i>	<i>0,249</i>	<i>0,254</i>	<i>0,285</i>	<i>0,263</i>	<i>0,269</i>
<i>21 01 06</i>	<i>Executive agencies</i>				<i>2,332</i>	<i>2,650</i>	<i>2,522</i>	<i>2,574</i>	<i>2,477</i>
<i>21 01 06 01</i>	<i>Education, Audiovisual and Culture Executive Agency — Contribution from Development Cooperation Instruments (DCIs)</i>	<i>DCI</i>	<i>co</i>	<i>(14-20)</i>	<i>2,332</i>	<i>2,650</i>	<i>2,522</i>	<i>2,574</i>	<i>2,477</i>
<b>21 02</b>	<b>Development Cooperation Instrument (DCI)</b>				<b>2 552,086</b>	<b>2 626,715</b>	<b>2 883,382</b>	<b>3 074,261</b>	<b>3 167,746</b>
<i>21 02 01</i>	<i>Cooperation with Latin America</i>	<i>DCI</i>	<i>co</i>	<i>(14-20)</i>	<i>320,268</i>	<i>333,350</i>	<i>348,496</i>	<i>387,998</i>	<i>408,384</i>
<i>21 02 02</i>	<i>Cooperation with Asia</i>	<i>DCI</i>	<i>co</i>	<i>(14-20)</i>	<i>666,615</i>	<i>671,720</i>	<i>809,848</i>	<i>878,769</i>	<i>946,861</i>
<i>21 02 03</i>	<i>Cooperation with Central Asia</i>	<i>DCI</i>	<i>co</i>	<i>(14-20)</i>	<i>128,698</i>	<i>128,810</i>	<i>151,514</i>	<i>162,106</i>	<i>178,111</i>
<i>21 02 04</i>	<i>Cooperation with the Middle East</i>	<i>DCI</i>	<i>co</i>	<i>(14-20)</i>	<i>66,505</i>	<i>66,497</i>	<i>83,197</i>	<i>88,681</i>	<i>93,993</i>
<i>21 02 05</i>	<i>Cooperation with Afghanistan</i>	<i>DCI</i>	<i>co</i>	<i>(14-20)</i>	<i>199,417</i>	<i>238,678</i>	<i>199,417</i>	<i>199,417</i>	<i>199,417</i>
<i>21 02 06</i>	<i>Cooperation with South Africa</i>	<i>DCI</i>	<i>co</i>	<i>(14-20)</i>	<i>60,000</i>	<i>59,770</i>	<i>20,000</i>	<i>22,293</i>	
<i>21 02 07</i>	<i>Global public goods and challenges and poverty reduction, sustainable development and democracy</i>				<i>662,535</i>	<i>651,647</i>	<i>754,655</i>	<i>803,517</i>	<i>801,753</i>

Nomenclature	Heading	Instrument Programme	Type	Period	2016 Budget	2017 Draft Budget	2018 Financial Programming	2019 Financial Programming	2020 Financial Programming
21 02 07 01	Environment and climate change	DCI	co	(14-20)	174,565	178,927	200,401	215,593	216,473
21 02 07 02	Sustainable energy	DCI	co	(14-20)	77,584	78,523	89,956	95,819	96,210
21 02 07 03	Human development	DCI	co	(14-20)	163,634	153,741	193,374	205,589	200,438
21 02 07 04	Food and nutrition security and sustainable agriculture	DCI	co	(14-20)	189,495	192,181	217,393	231,563	232,508
21 02 07 05	Migration and asylum	DCI	co	(14-20)	57,257	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>241,167</b>	<b>255,244</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)	180,875	191,933	205,955	219,627	223,492
21 02 08 02	Local authorities in development	DCI	co	(14-20)	60,292	63,311	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>93,469</b>	<b>109,204</b>	<b>140,821</b>	<b>133,966</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>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>0,338</b>	<b>0,372</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>5,375</b>	<b>2,500</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>2,700</b>				
21 02 77 19	Preparatory action — Building resilience for better health of nomadic communities in post-crisis situations in the Sahel region		pa		0,100				
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		0,150				
21 02 77 24	Pilot project — Mapping the global threat posed by antimicrobial resistance		pp		0,750				
21 02 77 25	Pilot project — Enhance children's rights, protection and access to education for children and adolescents displaced in Guatemala, Honduras and El Salvador		pp		0,700				
21 02 77 26	Pilot project — Education services for children formerly associated with armed forces and groups in the Greater Pibor Administrative Area (GPAA) in South Sudan		pp		0,500				
21 02 77 27	Pilot project — Piloting the use of Participatory Rangeland Management (PRM) in Kenya and Tanzania		pp		0,500				
<b>21 04</b>	<b>European Instrument for Democracy and Human Rights</b>				<b>130,293</b>	<b>132,804</b>	<b>135,401</b>	<b>138,124</b>	<b>141,214</b>
<b>21 04 01</b>	<b>Enhancing the respect for and observance of human rights and fundamental freedoms and supporting democratic reforms</b>	<b>EIDHR</b>	<b>co</b>	<b>(14-20)</b>	<b>130,293</b>	<b>132,804</b>	<b>135,401</b>	<b>138,124</b>	<b>141,214</b>
<b>21 05</b>	<b>Instrument contributing to Stability and Peace (IcSP) — Global and trans-regional and emerging threats</b>				<b>64,393</b>	<b>64,900</b>	<b>65,900</b>	<b>67,600</b>	<b>68,800</b>
<b>21 05 01</b>	<b>Global, trans-regional and emerging threats</b>	<b>IcSP</b>	<b>co</b>	<b>(14-20)</b>	<b>64,393</b>	<b>64,900</b>	<b>65,900</b>	<b>67,600</b>	<b>68,800</b>
<b>21 06</b>	<b>Instrument for Nuclear Safety Cooperation</b>				<b>70,369</b>	<b>60,884</b>	<b>31,506</b>	<b>32,154</b>	<b>31,394</b>
<b>21 06 01</b>	<b>Promotion of a high level of nuclear safety, radiation protection and the</b>	<b>INSC</b>	<b>dc</b>	<b>(14-20)</b>	<b>30,369</b>	<b>30,884</b>	<b>31,506</b>	<b>32,154</b>	<b>31,394</b>



Nomenclature	Heading	Instrument Programme	Type	Period	2016 Budget	2017 Draft Budget	2018 Financial Programming	2019 Financial Programming	2020 Financial Programming
	<i>application of efficient and effective safeguards relating to nuclear material in third countries</i>								
21 06 02	<i>Additional contribution of the European Union to the European Bank for Reconstruction and Development (EBRD) for the Chernobyl accident related projects</i>	INSC	dc	(14-20)	40,000	30,000			
21 07	<b>The European Union-Greenland partnership</b>				31,130	31,630	32,110	32,640	33,220
21 07 01	<i>Cooperation with Greenland</i>	EU/Greenland Partnership	dc	(14-20)	31,130	31,630	32,110	32,640	33,220
21 08	<b>Development and cooperation worldwide</b>				34,762	36,375	36,112	36,833	36,914
21 08 01	<i>Evaluation of the results of Union aid and follow-up and audit measures</i>		Tp		24,620	26,045	25,576	26,087	26,144
21 08 02	<i>Coordination and promotion of awareness on development issues</i>		Tp		10,142	10,330	10,536	10,746	10,770
22	<b>Neighbourhood and enlargement negotiations</b>				3 702,744	4 032,001	3 713,665	3 826,922	3 917,545
22 01	<b>Administrative expenditure of the 'Neighbourhood and enlargement negotiations' policy area</b>				88,130	93,161	96,016	97,527	99,118
22 01 04	<i>Support expenditure for operations and programmes in the 'Neighbourhood and enlargement negotiations' policy area</i>				84,760	89,957	93,000	94,712	96,415
22 01 04 01	Support expenditure for the Instrument for Pre-accession Assistance (IPA)	IPA II	co	(14-20)	39,401	42,161	45,582	46,688	47,777
22 01 04 02	Support expenditure for the European Neighbourhood Instrument (ENI)	ENI	co	(14-20)	45,359	47,796	47,418	48,024	48,637
22 01 06	<b>Executive agencies</b>				3,370	3,204	3,016	2,815	2,703
22 01 06 01	Education, Audiovisual and Culture Executive Agency — Contribution from the Instrument for Pre-accession Assistance	IPA II	co	(14-20)	0,820	0,789	0,729	0,689	0,635
22 01 06 02	Education, Audiovisual and Culture Executive Agency — Contribution from European Neighbourhood Instrument (ENI)	ENI	co	(14-20)	2,550	2,415	2,287	2,126	2,068
22 02	<b>Enlargement process and strategy</b>				1 477,418	1 803,454	1 439,086	1 436,071	1 437,391
22 02 01	<i>Support to Albania, Bosnia and Herzegovina, Kosovo<sup>147</sup>, Montenegro, Serbia and the former Yugoslav Republic of Macedonia</i>				517,960	557,358	496,367	495,706	508,167
22 02 01 01	Support for political reforms and related progressive alignment with the Union <i>acquis</i>	IPA II	co	(14-20)	190,000	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)	327,960	280,658	307,100	306,439	318,900
22 02 03	<b>Support to Turkey</b>				595,784	888,387	491,784	499,387	502,784
22 02 03 01	Support for political reforms and related progressive alignment with the Union <i>acquis</i>	IPA II	co	(14-20)	255,300	137,200	217,400	217,400	217,400

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

Nomenclature	Heading	Instrument Programme	Type	Period	2016 Budget	2017 Draft Budget	2018 Financial Programming	2019 Financial Programming	2020 Financial Programming
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)	340,484	751,187	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>363,674</b>	<b>357,709</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)	326,701	320,292	415,726	403,729	389,137
22 02 04 02	Erasmus+ — Contribution from the Instrument for Pre-accession Assistance (IPA)	IPA II	co	(14-20)	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)	4,938	4,355	4,938	4,938	4,938
<b>22 04</b>	<b>European Neighbourhood Instrument (ENI)</b>				<b>2 137,196</b>	<b>2 135,386</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>1 206,000</b>	<b>1 176,116</b>	<b>1 175,338</b>	<b>1 238,050</b>	<b>1 285,979</b>
22 04 01 01	Mediterranean countries — Human rights, good governance and mobility	ENI	co	(14-20)	144,000	173,000	119,436	125,838	130,733
22 04 01 02	Mediterranean countries — Poverty reduction and sustainable development	ENI	co	(14-20)	640,900	630,535	612,951	645,809	670,927
22 04 01 03	Mediterranean countries — Confidence building, security and the prevention and settlement of conflicts	ENI	co	(14-20)	131,000	90,360	149,573	157,591	163,720
22 04 01 04	Support to the peace process and financial assistance to Palestine and to the United Nations Relief and Works Agency for Palestine Refugees (UNRWA)	ENI	co	(14-20)	290,100	282,220	293,379	308,812	320,599
<b>22 04 02</b>	<b>Supporting cooperation with Eastern Partnership countries</b>				<b>529,100</b>	<b>544,126</b>	<b>600,980</b>	<b>633,480</b>	<b>658,216</b>
22 04 02 01	Eastern Partnership — Human rights, good governance and mobility	ENI	co	(14-20)	194,700	214,000	229,520	241,932	251,379
22 04 02 02	Eastern Partnership — Poverty reduction and sustainable development	ENI	co	(14-20)	325,100	322,126	359,857	379,317	394,129
22 04 02 03	Eastern Partnership — Confidence building, security and the prevention and settlement of conflicts	ENI	co	(14-20)	9,300	8,000	11,604	12,231	12,709
<b>22 04 03</b>	<b>Ensuring efficient cross-border cooperation (CBC) and support to other multi-country cooperation</b>				<b>306,686</b>	<b>312,730</b>	<b>322,512</b>	<b>337,250</b>	<b>348,599</b>
22 04 03 01	Cross-border cooperation (CBC) — Contribution from Heading 4	ENI	co	(14-20)	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)	193,500	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)	29,700	30,110	29,000	29,000	29,000
<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>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>1 144,197</b>	<b>988,151</b>	<b>1 006,810</b>	<b>1 026,993</b>	<b>1 030,299</b>
<b>23 01</b>	<b>Administrative expenditure of the 'Humanitarian aid and civil protection' policy area</b>				<b>10,039</b>	<b>10,268</b>	<b>10,507</b>	<b>10,850</b>	<b>11,049</b>
<b>23 01 04</b>	<b>Support expenditure for operations and programmes in the 'Humanitarian aid and civil protection' policy area</b>				<b>9,050</b>	<b>9,229</b>	<b>9,414</b>	<b>9,604</b>	<b>9,793</b>
23 01 04 01	Support expenditure for humanitarian aid, food aid and disaster preparedness	Humanitarian Aid	co	(14-20)	9,050	9,229	9,414	9,604	9,793

Nomenclature	Heading	Instrument Programme	Type	Period	2016 Budget	2017 Draft Budget	2018 Financial Programming	2019 Financial Programming	2020 Financial Programming
<b>23 01 06</b>	<b>Executive agencies</b>				<b>0,989</b>	<b>1,039</b>	<b>1,093</b>	<b>1,246</b>	<b>1,256</b>
23 01 06 01	Education, Audiovisual and Culture Executive Agency — Contribution from EU Aid Volunteers initiative	EUAV	co	(14-20)	0,989	1,039	1,093	1,246	1,256
<b>23 02</b>	<b>Humanitarian aid, food aid and disaster preparedness</b>				<b>1 099,722</b>	<b>936,200</b>	<b>949,940</b>	<b>969,060</b>	<b>971,570</b>
<b>23 02 01</b>	<b>Delivery of rapid, effective and needs-based humanitarian aid and food aid</b>	<b>Humanitarian Aid</b>	<b>co</b>	<b>(14-20)</b>	<b>1 061,822</b>	<b>893,100</b>	<b>905,980</b>	<b>924,220</b>	<b>925,830</b>
<b>23 02 02</b>	<b>Disaster prevention, disaster risk reduction and preparedness</b>	<b>Humanitarian Aid</b>	<b>co</b>	<b>(14-20)</b>	<b>37,900</b>	<b>43,100</b>	<b>43,960</b>	<b>44,840</b>	<b>45,740</b>
<b>23 03</b>	<b>The Union Civil Protection Mechanism</b>				<b>17,551</b>	<b>20,711</b>	<b>21,121</b>	<b>21,546</b>	<b>21,445</b>
<b>23 03 01</b>	<b>Disaster prevention and preparedness</b>				<b>5,551</b>	<b>5,621</b>	<b>5,729</b>	<b>5,846</b>	<b>6,029</b>
23 03 01 02	Disaster prevention and preparedness in third countries	CPM	co	(14-20)	5,551	5,621	5,729	5,846	6,029
<b>23 03 02</b>	<b>Rapid and efficient emergency response interventions in the event of major disasters</b>				<b>12,000</b>	<b>15,090</b>	<b>15,392</b>	<b>15,700</b>	<b>15,416</b>
23 03 02 02	Rapid and efficient emergency response interventions in the event of major disasters in third countries	CPM	co	(14-20)	12,000	15,090	15,392	15,700	15,416
<b>23 04</b>	<b>EU Aid Volunteers initiative</b>				<b>16,885</b>	<b>20,972</b>	<b>25,242</b>	<b>25,537</b>	<b>26,235</b>
<b>23 04 01</b>	<b>EU Aid Volunteers initiative — Strengthening the Union's capacity to respond to humanitarian crises</b>	<b>EUAV</b>	<b>co</b>	<b>(14-20)</b>	<b>16,885</b>	<b>20,972</b>	<b>25,242</b>	<b>25,537</b>	<b>26,235</b>
<b>34</b>	<b>Climate action</b>				<b>0,884</b>	<b>0,900</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>0,884</b>	<b>0,900</b>	<b>0,920</b>	<b>0,938</b>	<b>0,957</b>
<b>34 02 04</b>	<b>Contribution to multilateral and international climate agreements</b>		<b>dc</b>		<b>0,884</b>	<b>0,900</b>	<b>0,920</b>	<b>0,938</b>	<b>0,957</b>
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									

## 8.8. Actions financed under the prerogatives and specific competences conferred to the Commission

(in million EUR, rounded figures at current prices)

Nomenclature	Heading	2016 Budget	2017 Draft Budget	2018 Financial Programming	2019 Financial Programming	2020 Financial Programming
<b>GRAND TOTAL</b>		<b>307,209</b>	<b>310,947</b>	<b>314,413</b>	<b>321,727</b>	<b>328,427</b>
<b>Heading 1A : Competitiveness for growth and jobs</b>		<b>134,861</b>	<b>137,878</b>	<b>142,144</b>	<b>144,770</b>	<b>147,459</b>
01 02 01	Coordination and surveillance of, and communication on, the economic and monetary union, including the euro	11,952	11,500	13,492	13,664	13,839
02 03 01	Operation and development of the internal market of goods and services	22,693	27,159	23,526	23,553	23,577
02 03 04	Internal market governance tools	3,650	3,650	3,675	3,675	3,675
04 03 01 01	Cost of preliminary consultation meetings with trade union representatives	0,453	0,450	0,475	0,484	0,494
04 03 01 05	Information and training measures for workers' organisations	18,758	19,263	19,767	20,273	20,784
04 03 01 06	Information, consultation and participation of representatives of undertakings	7,313	7,313	7,706	7,903	8,103
04 03 01 08	Industrial relations and social dialogue	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	12,705	11,821	13,388	13,730	14,076
06 02 06	Transport security	2,200	1,950	2,795	2,866	2,938
09 02 01	Definition and implementation of the Union's policy in the field of electronic communication	3,530	3,615	3,665	3,765	3,815
12 02 01	Implementation and development of the single market for financial services	3,306	3,700	3,301	3,314	3,316
14 04 01	Implementation and development of the internal market	3,200	3,200	3,400	3,400	3,500
32 02 03	Security of energy installations and infrastructure	0,312	0,306	0,324	0,330	0,337
32 03 01	Nuclear safeguards	23,749	23,750	25,027	25,668	26,317
32 03 02	Nuclear safety and protection against radiation	3,865	3,100	4,070	4,173	4,277
33 02 03 01	Company law	1,400	0,895	0,895	0,900	0,900
<b>Heading 2 : Sustainable growth: natural resources</b>		<b>0,300</b>				
05 08 80	Union participation at the 'Feeding the Planet — Energy for Life' World Exposition 2015 in Milan	0,300				
<b>Heading 3 : Security and citizenship</b>		<b>99,320</b>	<b>97,908</b>	<b>98,458</b>	<b>102,090</b>	<b>105,983</b>
09 02 05	Measures concerning digital content, and audiovisual and other media industries	1,061	1,082	1,104	1,126	1,148
09 05 05	Multimedia actions	26,186	19,573	19,960	20,346	20,732
16 01 04 02	Support expenditure for communication actions	1,034	1,090	1,146	1,203	1,260
16 03 01 02	Information for the media and audiovisual productions	6,004	6,177	6,190	6,304	6,418
16 03 01 03	Information outlets	14,600	14,700	15,500	15,800	16,100
16 03 01 04	Communication of the Commission Representations, Citizens' Dialogues and 'Partnership' actions	14,745	17,036	18,357	20,511	22,825
16 03 02 01	Visits to the Commission	3,800	3,900	4,000	4,100	4,200
16 03 02 03	Online and written information and communication tools	23,450	23,710	21,300	21,700	22,100
16 03 02 05	Public opinion analysis	6,640	6,640	6,900	7,000	7,200

Nomenclature	Heading	2016 Budget	2017 Draft Budget	2018 Financial Programming	2019 Financial Programming	2020 Financial Programming
16 03 04	House of European History	0,800	3,000	3,000	3,000	3,000
18 02 02	Schengen facility for Croatia					
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>63,762</b>	<b>66,055</b>	<b>65,041</b>	<b>66,097</b>	<b>66,215</b>
05 06 02	International agricultural organisations		0,180	0,180	0,180	0,180
19 06 01	Information outreach on the Union's external relations	12,500	12,000	12,000	12,000	12,000
20 02 01	External trade relations, including access to the markets of third countries	12,000	13,000	11,749	11,584	11,621
20 02 03	Aid for trade — Multilateral initiatives	4,500	4,500	5,000	5,500	5,500
21 08 01	Evaluation of the results of Union aid and follow-up and audit measures	24,620	26,045	25,576	26,087	26,144
21 08 02	Coordination and promotion of awareness on development issues	10,142	10,330	10,536	10,746	10,770
<b>Heading 5 : Administration</b>		<b>8,966</b>	<b>9,106</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
16 03 02 02	Operation of radio and television studios and audiovisual equipment	5,560	5,700	5,324	5,324	5,324
16 03 02 04	General report and other publications	2,160	2,160	2,200	2,200	2,200

## 8.9. Decentralised agencies

(in million EUR, rounded figures at current prices)

Nomenclature	Acronym	Heading	Location	2016 Budget	2017 Draft Budget	2018 Financial Programming	2019 Financial Programming	2020 Financial Programming
<b>GRAND TOTAL</b>				<b>1 081,337</b>	<b>1 285,404</b>	<b>1 312,351</b>	<b>1 461,359</b>	<b>1 382,603</b>
<b>Heading 1A : Competitiveness for growth and jobs</b>				<b>326,145</b>	<b>344,749</b>	<b>320,094</b>	<b>361,049</b>	<b>366,917</b>
02 03 03	ECHA	European Chemicals Agency	Helsinki (Finland)	72,805	69,490	30,517	67,224	67,682
02 05 11	GSA	European GNSS Agency	Prague (The Czech Republic)	27,888	26,523	30,848	30,722	30,964
04 03 11	EUROFOUND	European Foundation for the improvement of Living and Working conditions	Dublin (Ireland)	20,360	20,364	20,371	20,779	21,195
04 03 12	EUOSHA	European Agency for safety and Health at work	Bilbao (Spain)	14,663	14,514	14,973	15,273	15,579
04 03 13	CEDEFOP	European Centre for the Development of Vocational Training	Thessaloniki (Greece)	17,051	17,375	17,434	17,783	18,138
06 02 02	EASA	European Aviation Safety Agency	Köln (Germany)	34,819	34,184	36,915	36,963	37,674
06 02 03 01 06 02 03 02 06 02 53	EMSA	European Maritime Safety Agency	Lisbon (Portugal)	51,149	71,398	80,070	81,132	82,968
06 02 04	ERA	European Union Agency for Railways	Valencienne - Lille (France)	25,213	29,643	26,250	26,500	26,750
09 02 03	ENISA	European Network and Information Security Agency	Heraklion (Greece)	10,070	10,242	10,529	10,739	10,954
09 02 04	BEREC	Body of European Regulators for Electronic Communications	Riga (Latvia)	4,072	4,026	4,331	4,418	4,506
12 02 04	EBA	European Banking Authority	London (UK)	14,565	14,891	15,123	15,683	15,997
12 02 05	EIOPA	European Insurance and Occupational Pensions Authority	Frankfurt (Germany)	8,122	8,736	9,365	9,734	9,929
12 02 06	ESMA	European Securities and Market Authority	Paris (France)	10,203	10,844	11,876	12,377	12,624
12 02 07	SRB	Single Resolution Board	Brussels					
32 02 10	ACER	Agency for the Cooperation of Energy Regulators	Ljubljana (Slovenia)	15,165	12,520	11,492	11,722	11,957
<b>Heading 2 : Sustainable growth: natural resources</b>				<b>48,986</b>	<b>54,777</b>	<b>56,990</b>	<b>55,434</b>	<b>56,338</b>
07 02 06	EEA	European Environment Agency	Copenhagen (Denmark)	35,557	35,166	36,809	37,545	38,296
11 06 64	EFCA	European Fisheries Control Agency	Vigo (Spain)	9,070	17,021	16,813	16,747	16,900
07 02 05 17 04 07	ECHA	European Chemicals Agency	Helsinki (Finland)	4,360	2,590	3,368	1,142	1,142
<b>Heading 3 : Security and citizenship</b>				<b>686,249</b>	<b>866,107</b>	<b>915,123</b>	<b>1 024,330</b>	<b>938,391</b>

Nomenclature	Acronym	Heading	Location	2016 Budget	2017 Draft Budget	2018 Financial Programming	2019 Financial Programming	2020 Financial Programming
17 03 10	ECDC	European Centre for Disease Prevention and Control	Stockholm (Sweden)	53,683	51,687	56,766	57,901	59,059
17 03 11	EFSA	European Food Safety Authority	Parma (Italy)	76,244	76,595	77,333	77,880	80,457
17 03 12	EMA	European Medicines Agency	London (UK)	24,475	24,475	40,174	40,978	41,798
18 02 03	FRONTEX	European Agency for the Management of Operational Cooperation at the External Borders	Warsaw (Poland)	238,686	281,267	298,286	310,289	322,227
18 02 04	EUROPOL	European Police Office	The Hague (The Netherlands)	99,660	111,712	111,236	113,258	115,287
18 02 05	CEPOL	European Union Agency for Law Enforcement Training	Budapest	8,411	8,721	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)	80,022	153,334	158,210	239,619	115,993
18 03 02	EASO	European Asylum Support Office	Valletta (Malta)	18,666	66,206	86,971	96,686	114,100
18 06 02	EMCDDA	European Monitoring Centre for Drugs and Addiction	Lisbon (Portugal)	14,724	15,082	15,136	15,287	15,589
33 02 06	FRA	European Union Agency for Fundamental Rights	Vienna (Austria)	21,203	22,463	21,654	22,088	22,530
33 02 07	EIGE	European Institute for Gender Equality	Vilnius (Lithuania)	7,527	7,458	7,781	7,937	8,096
33 03 04	EUROJUST	The European Union's Judicial Cooperation Unit	The Hague (The Netherlands)	42,949	47,107	32,450	33,099	33,761
<b>Heading 4 : Global Europe</b>				<b>19,956</b>	<b>19,771</b>	<b>20,144</b>	<b>20,546</b>	<b>20,957</b>
04 03 14	ETF	European Training Foundation	Torino (Italy)	19,956	19,771	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)

Nomenclature	Heading	2016 Budget	2017 Draft Budget	2018 Financial Programming	2019 Financial Programming	2020 Financial Programming
<b>GRAND TOTAL</b>		<b>39,800</b>				
<b>Heading 1A : Competitiveness for growth and jobs</b>		<b>18,925</b>				

Nomenclature	Heading	2016 Budget	2017 Draft Budget	2018 Financial Programming	2019 Financial Programming	2020 Financial Programming
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					
01 04 77 02	Pilot project — State asset management	1,000				
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 — The future of manufacturing					
02 02 77 17	Pilot project — Business transfers to employees and cooperative model: ensuring the sustainability of SMEs					
02 02 77 18	Pilot project — Female business angels	1,200				
02 02 77 19	Pilot project — World-bridging tourism					
02 02 77 20	Pilot project — Towards EU Regional Economic Convergence (TREC)					
02 02 77 22	Pilot project — Towards a sharing economy for Europe's manufacturers: working capital and cost reductions through cloud-based platforms that support synergies and integration	0,500				
02 02 77 23	Pilot project — Youth on the SPOT — Special Partnership on Tourism	0,500				
02 02 77 24	Pilot project — Destination Europe Brand — Promoting Europe in the tourism sector	0,500				
02 02 77 25	Pilot project — Entrepreneurial capacity building for young migrants	2,200				
02 02 77 26	Pilot project — Sharing Economy Startup Initiative — Financing the future of European entrepreneurship	2,500				
02 02 77 27	Pilot project — Reducing youth unemployment and setting up cooperatives to enhance working opportunities in the EU	0,500				
02 02 77 28	Pilot project — SME instrument to enhance women's participation	0,500				
02 03 77 02	Pilot project — Single Market Forum					
02 03 77 04	Pilot project — Support measures for traditional retailing					
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					
02 04 77 02	Pilot project — CSDP research	0,500				
04 03 77 02	Pilot project — Promoting protection of the right to housing					
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 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	0,700				
04 03 77 20	Pilot project — Consequences of reductions in welfare benefits					



Nomenclature	Heading	2016 Budget	2017 Draft Budget	2018 Financial Programming	2019 Financial Programming	2020 Financial Programming
04 03 77 24	Pilot project — Quality employment for job starters through entrepreneurship	0,700				
06 02 77 05	Pilot project — The role of rolling stock in European interoperability					
06 02 77 07	Pilot project — Beyond traffic jams: intelligent integrated transport solutions for road infrastructure					
06 02 77 08	Pilot project — GNSS monitoring system for heavy vehicles	0,350				
06 02 77 09	Pilot project — Making the EU transport sector attractive to future generations	0,500				
06 02 77 11	Pilot project — Feasibility study to test the use of a public-private joint undertaking to support the deployment of the European rail transport management system (ERTMS) throughout the core network corridors	0,400				
06 02 77 13	Pilot project — Innovative ways of sustainably financing public transport	0,125				
08 02 77 03	Pilot project — Research and development for poverty-related and neglected diseases in achieving universal health coverage post-2015					
08 02 77 05	Pilot project — Maternal immunisation: bridging knowledge gaps for advancing maternal immunisation in low-resource settings	0,600				
09 04 77 01	Pilot project — Open knowledge technologies: mapping and validating knowledge					
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					
09 04 77 04	Pilot project — Europe's digital agenda meets Silicon Valley	0,150				
09 04 77 06	Pilot project — Digital skills: new professions, new educational methods, new jobs	0,400				
09 04 77 07	Pilot project — Developing the use of new technologies and digital tools in education	0,400				
10 02 77 01	Pilot project — Establishment of a European Commission Public Sector Innovation Lab	0,500				
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					
14 03 77 01	Pilot project — Digital fiscal education system and tax payments	0,500				
14 03 77 02	Pilot project — Capacity building, programmatic development and communication in the context of the fight against tax avoidance, tax evasion and tax fraud	0,500				
15 02 77 10	Pilot project — Promoting health-enhancing physical activity across Europe	0,600				
15 02 77 11	Pilot project — Improving learning outcomes by supporting novice teachers through online learning, coaching and mentoring	0,500				
15 02 77 12	Pilot project — A European framework for apprentice mobility: developing European citizenship and skills through youth integration in the labour market	2,000				
15 02 77 13	Pilot project — Youth mobility in vocational training - Better youth mobility	0,100				
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					
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					
33 02 77 11	Pilot project — The promotion of employee ownership and participation					
<b>Heading 1B : Economic, social and territorial cohesion</b>						

Nomenclature	Heading	2016 Budget	2017 Draft Budget	2018 Financial Programming	2019 Financial Programming	2020 Financial Programming
13 03 77 01	Pilot project — Pan-European coordination of Roma integration methods					
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'					
<b>Heading 2 : Sustainable growth: natural resources</b>		<b>9,300</b>				
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					
05 08 77 12	Pilot project — Social eco-village	0,400				
05 08 77 13	Pilot project — Improving crisis prevention and management criteria and strategies in the agricultural sector	0,300				
05 08 77 14	Pilot project — Restructuring the honey bee chain and Varroa resistance breeding and selection programme	0,700				
05 08 77 15	Pilot project — Analysis of the best ways for producer organisations (POs) to be formed, carry out their activities and be supported	0,300				
07 02 77 09	Pilot project — Certification of low-carbon farming practices					
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 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 — Defining the equilibrium between the right of the state to regulate legitimate public policy objectives, the rights of investors to the protection of their investments and the rights of citizens with regard to the environment and public health in the light of the Transatlantic Trade and Investment Partnership (TTIP)	0,200				
07 02 77 29	Pilot project — Capacity building, programmatic development and communication in the field of environmental taxation and budgetary reform					
07 02 77 30	Pilot project — Fostering a green circular economy in Europe through capacity building, networking and exchanges of innovative solutions — Bridging the green innovations gap	1,000				
07 02 77 31	Pilot project — Mitigating infectious diseases to counteract loss of European biodiversity as required by the Habitats Directive	0,900				
07 02 77 32	Pilot project — Protocols for the establishment of green infrastructure assessment schemes across the Union	0,600				
07 02 77 33	Pilot project — Mitigating the impact of wind turbines on bat and bird populations and their migration routes	1,000				
07 02 77 34	Pilot project — Inventory of species and habitats in the French outermost regions	1,000				
08 02 77 01	Pilot project — Coordinate research on the use of homeopathy and phytotherapy in livestock farming					
08 02 77 07	Pilot project — Optimisation of non-invasive opto-acoustic in situ underwater fish detection using a UFO pre-prototype to	0,200				

Nomenclature	Heading	2016 Budget	2017 Draft Budget	2018 Financial Programming	2019 Financial Programming	2020 Financial Programming
	foster EEA based stock assessments and a better Marine Strategy Framework Directive (MSFD) implementation					
08 02 77 08	Pilot project — Developing an Automated Non-Invasive Opto-Acoustic UFO Test Array System to Support Monitoring of Fish Biodiversity and Other Marine Strategy Framework Directive (MSFD) Indicators in Marine Key Areas	1,200				
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					
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					
11 06 77 10	Pilot project — Assessment of voluntary claims relating to fisheries and aquaculture products in Europe	0,250				
11 06 77 11	Pilot project — Modernising fisheries controls and optimising vessel monitoring through the use of innovative European systems	0,500				
11 06 77 12	Pilot project — Creation of a European coastguard function	0,750				
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					
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>6,375</b>				
02 02 77 13	Pilot project — Development of the European 'creative districts'					
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					
09 05 77 04	Pilot project — Media literacy for all	0,250				

Nomenclature	Heading	2016 Budget	2017 Draft Budget	2018 Financial Programming	2019 Financial Programming	2020 Financial Programming
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					
15 04 77 09	Pilot project — Supporting networks of young creative entrepreneurs: Union and third countries					
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					
17 03 77 17	Pilot project — Platform for increasing organ donation in the European Union and neighbouring countries: Eudonorg 2015-2016					
17 03 77 18	Pilot project — Reducing health inequalities experienced by LGBTI people					
17 03 77 19	Pilot project — Access to healthcare for people in rural areas					
17 03 77 20	Pilot project — Establishing a registry of rare congenital malformations (as part of the Rare Diseases Registry), drawing on the structure, organisation and experience of the Polish Registry of Congenital Malformations (PRCM)	0,100				
17 03 77 21	Pilot project — Providing support to women struggling with an alcohol problem, in order to reduce risks, in particular during pregnancy	0,350				
17 03 77 22	Pilot project — MentALLY	0,400				
17 03 77 23	Pilot project — Severe mental disorders and the risk of violence: pathways through care and effective treatment strategies	1,200				
17 03 77 24	Pilot project — Towards a fairer and more effective measurement of access to healthcare across the EU in order to enhance cooperation and know-how transfer	0,250				
17 03 77 25	Pilot project — Integrate: development of integrated strategies to monitor and treat chronic and rheumatic diseases: the role of quality indicators and patient-reported outcomes in addition to physician evaluation of disease activity and damage	0,500				
17 03 77 26	Pilot project — Primary prevention courses for girls living in areas with a higher risk of breast cancer	0,500				
17 03 77 27	Pilot project — Food redistribution	0,500				
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					
33 02 77 04	Pilot project — Europe-wide methodology for developing evidence-based policies for children's rights					
33 02 77 06	Pilot project — Development of indicators to measure the implementation of the European Charter for Equality of Women and					

Nomenclature	Heading	2016 Budget	2017 Draft Budget	2018 Financial Programming	2019 Financial Programming	2020 Financial Programming
	Men in Local Life					
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					
33 02 77 10	Pilot project — Fundamental rights review of Union data-collection instruments and programmes					
33 02 77 13	Pilot project — Europe of diversities	1,000				
33 02 77 14	Pilot project — E-voting: making the best use of modern technologies for more active and democratic voting procedures	1,000				
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					
33 04 77 05	Pilot project — Consumer empowerment and education on the product safety and market surveillance in the digital single market	0,325				
<b>Heading 4 : Global Europe</b>		<b>2,750</b>				
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					
20 02 77 01	Pilot project — Strengthening involvement of stakeholders and access to information with regard to trade negotiations	0,300				
21 02 77 06	Pilot project — Finance for agricultural production					
21 02 77 12	Pilot project — Enhanced healthcare 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					
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					
21 02 77 22	Pilot project — Integrated approach to developing and rolling out health solutions to tackle neglected tropical diseases in endemic areas					
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)					
21 02 77 24	Pilot project — Mapping the global threat posed by antimicrobial resistance	0,750				
21 02 77 25	Pilot project — Enhance children's rights, protection and access to education for children and adolescents displaced in Guatemala, Honduras and El Salvador	0,700				
21 02 77 26	Pilot project — Education services for children formerly associated with armed forces and groups in the Greater Pibor Administrative Area (GPAA) in South Sudan	0,500				
21 02 77 27	Pilot project — Piloting the use of Participatory Rangeland Management (PRM) in Kenya and Tanzania	0,500				
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					

Nomenclature	Heading	2016 Budget	2017 Draft Budget	2018 Financial Programming	2019 Financial Programming	2020 Financial Programming
22 04 77 04	Pilot project — ENP funding — Preparing staff for EU-ENP-related jobs					
<b>Heading 5 : Administration</b>		<b>2,450</b>				
25 01 77 03	Pilot project — Funding and supporting European Citizens' Initiative (ECI) campaigns	0,700				
26 03 77 02	Pilot project — Governance and quality of software code — Auditing of free and open-source software					
26 03 77 03	Pilot project — PublicAccess.eu: Online platform for the proactive publication of Union institutions' unclassified documents	0,500				
26 03 77 04	Pilot project — Union institutions' encrypted electronic communications	1,000				
26 03 77 05	Pilot project — Promoting linked open data, free software and civil society participation in law-making throughout the Union (Authoring Tool for Amendments (AT4AM)/ Legislation Editing Open Software (LEOS) Linked Open Data (LOD) and Free Software (FS) integration)	0,250				

## 8.11. Preparatory actions

(in million EUR, rounded figures at current prices)

Nomenclature	Heading	2016 Budget	2017 Draft Budget	2018 Financial Programming	2019 Financial Programming	2020 Financial Programming
<b>GRAND TOTAL</b>		<b>28,100</b>	<b>25,000</b>			
<b>Heading 1A : Competitiveness for growth and jobs</b>		<b>10,650</b>	<b>25,000</b>			
02 02 77 03	Preparatory action — Erasmus for Young Entrepreneurs					
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					
02 03 77 03	Preparatory action — Single Market Forum					
02 04 77 03	Preparatory action on Defence research		25,000			
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					
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					

Nomenclature	Heading	2016 Budget	2017 Draft Budget	2018 Financial Programming	2019 Financial Programming	2020 Financial Programming
04 03 77 23	Preparatory action — Reactivate - Intra-EU mobility programme for unemployed over-35s	3,000				
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					
06 02 77 10	Preparatory action — Smart port city	0,700				
06 02 77 12	Preparatory action — Integrating remotely piloted aircraft systems (RPAS) in European airspace with an active geofencing service (AGS)	0,500				
06 02 77 14	Preparatory action — Towards a single and innovative European transport system	1,500				
08 02 77 06	Preparatory action — Active political co-determination and co-decisive participation of the younger and older generations in Europe	0,600				
09 04 77 05	Preparatory action — Open knowledge technologies: mapping and validating knowledge	1,500				
09 04 77 08	Preparatory action — REIsearch (Research excellence innovation framework) - Enhancing the competitiveness of the European Research Area by increasing communication among researchers, citizens, industry and policy makers	0,750				
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	1,500				
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					
15 02 77 14	Preparatory action — EU-Russia child and youth exchange programme	0,300				
15 02 77 15	Preparatory action — EU-Ukraine child and youth exchange programme	0,300				
<b>Heading 1B : Economic, social and territorial cohesion</b>		<b>12,500</b>				
01 02 77 01	Preparatory action — Capacity development and institution building to support the implementation of economic reforms	3,000				
09 04 77 09	Preparatory action — Smart factories in Eastern Europe	2,000				
13 03 77 03	Preparatory action — Promoting a more favourable environment for micro-credit in Europe					
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 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					

Nomenclature	Heading	2016 Budget	2017 Draft Budget	2018 Financial Programming	2019 Financial Programming	2020 Financial Programming
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	1,500				
13 03 77 16	Preparatory action — The actual and desired state of the economic potential in regions outside the Greek capital Athens					
13 03 77 17	Preparatory action — EU-CELAC cooperation on territorial cohesion	2,000				
13 03 77 18	Preparatory action — Cohesion policy and synergies with the research and development funds: the stairway to excellence — the way forward	1,000				
13 03 77 19	Preparatory action — Support for growth and governance in regions whose development is lagging behind	1,000				
13 03 77 20	Preparatory action — The economic competitive advantages and potential for smart specialisation at regional level in Romania	2,000				
<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 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 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					
<b>Heading 3 : Security and citizenship</b>		<b>4,700</b>				
09 02 77 04	Preparatory action — European Centre for Press and Media Freedom	0,500				
09 02 77 05	Preparatory action — Implementation of the media pluralism monitoring tool	0,350				
09 05 77 01	Preparatory action — Circulation of audiovisual works in a digital environment					
09 05 77 03	Preparatory action — Action on subtitling including crowdsourcing to increase the circulation of European works	0,500				
09 05 77 05	Preparatory action — Subtitling European cultural television content throughout Europe	1,500				
15 04 77 03	Preparatory action — Culture in external relations					
15 04 77 11	Preparatory action — New narrative on Europe	0,500				
15 04 77 12	Preparatory action — Europe for Festivals, Festivals for Europe (EFFE)	0,350				



Nomenclature	Heading	2016 Budget	2017 Draft Budget	2018 Financial Programming	2019 Financial Programming	2020 Financial Programming
16 03 77 05	Preparatory action — Share Europe Online	0,500				
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 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					
33 02 77 12	Preparatory action — Capacity-building for Roma civil society and strengthening Roma involvement in the monitoring of national Roma integration strategies	0,500				
<b>Heading 4 : Global Europe</b>		<b>0,250</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					
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 healthcare 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	0,100				
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	0,150				
21 02 77 21	Preparatory action — Building and strengthening local partnerships to develop social economy and to establish social enterprises in Eastern Africa					
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>						

Nomenclature	Heading	2016 Budget	2017 Draft Budget	2018 Financial Programming	2019 Financial Programming	2020 Financial Programming
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 HEADING**

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

(in EUR, at current prices)

	Budget 2016 <sup>(1)</sup>		Draft budget (DB) 2017		Share in DB 2017		Difference 2017 - 2016		Difference 2017 / 2016	
	(1)		(2)				(2 - 1)		(2 / 1)	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
<b>1. Smart and inclusive growth</b>	<b>69 841 150 263</b>	<b>66 246 697 648</b>	<b>74 682 751 585</b>	<b>56 646 663 545</b>	<b>47,4%</b>	<b>42,0%</b>	<b>4 841 601 322</b>	<b>-9 600 034 103</b>	<b>6,9%</b>	<b>-14,5%</b>
<i>Of which under Global Margin for Commitments</i>	<i>543 000 000</i>		<i>1 265 000 000</i>							
<i>Ceiling</i>	<i>69 304 000 000</i>		<i>73 512 000 000</i>							
<i>Margin</i>	<i>5 849 737</i>		<i>94 248 415</i>							
1a Competitiveness for growth and jobs	19 010 000 000	17 402 423 594	21 108 952 950	19 297 994 503	13,4%	14,3%	2 098 952 950	1 895 570 909	11,0%	10,9%
<i>Of which under Global Margin for Commitments</i>	<i>543 000 000</i>		<i>1 265 000 000</i>							
<i>Ceiling</i>	<i>18 467 000 000</i>		<i>19 925 000 000</i>							
<i>Margin</i>	<i>0</i>		<i>81 047 050</i>							
1b Economic, social and territorial cohesion	50 831 150 263	48 844 274 054	53 573 798 635	37 348 669 042	34,0%	27,7%	2 742 648 372	-11 495 605 012	5,4%	-23,5%
<i>Ceiling</i>	<i>50 837 000 000</i>		<i>53 587 000 000</i>							
<i>Margin</i>	<i>5 849 737</i>		<i>13 201 365</i>							
<b>2. Sustainable growth: natural resources</b>	<b>62 484 234 833</b>	<b>55 120 803 654</b>	<b>58 901 743 884</b>	<b>55 236 239 537</b>	<b>37,4%</b>	<b>40,9%</b>	<b>-3 582 490 949</b>	<b>115 435 883</b>	<b>-5,7%</b>	<b>0,2%</b>
<i>Ceiling</i>	<i>64 262 000 000</i>		<i>60 191 000 000</i>							
<i>Of which offset against Contingency Margin</i>	<i>0</i>		<i>-650 000 000</i>							
<i>Margin</i>	<i>1 777 765 167</i>		<i>639 256 116</i>							
Of which: European Agricultural Guarantee Fund (EAGF) — Market related expenditure and direct payments	42 220 335 824	42 212 046 297	42 937 572 079	42 888 987 974	27,2%	31,8%	717 236 255	676 941 677	1,7%	1,6%
<i>EAGF Sub-ceiling (after technical adjustment of the MFF 2014-2020)</i>	<i>43 951 000 000</i>		<i>44 146 000 000</i>							
<i>Rounding difference</i>	<i>758 000</i>		<i>318 000</i>							
<i>Net balance available for EAGF expenditure</i>	<i>43 950 242 000</i>		<i>44 145 682 000</i>							
<b>3. Security and citizenship</b>	<b>4 051 966 698</b>	<b>3 022 287 739</b>	<b>4 272 380 960</b>	<b>3 781 908 287</b>	<b>2,7%</b>	<b>2,8%</b>	<b>220 414 262</b>	<b>759 620 548</b>	<b>5,4%</b>	<b>25,1%</b>
<i>Of which under Flexibility Instrument</i>	<i>1 505 966 698</i>		<i>530 000 000</i>							
<i>Of which under Global Margin for Commitments</i>	<i>0</i>		<i>0</i>							
<i>Of which under Contingency Margin</i>	<i>0</i>		<i>1 164 380 960</i>							
<i>Ceiling</i>	<i>2 546 000 000</i>		<i>2 578 000 000</i>							
<i>Margin</i>	<i>0</i>		<i>0</i>							
<b>4. Global Europe</b>	<b>9 167 033 302</b>	<b>10 155 590 403</b>	<b>9 432 000 000</b>	<b>9 289 727 178</b>	<b>6,0%</b>	<b>6,9%</b>	<b>264 966 698</b>	<b>-865 863 225</b>	<b>2,9%</b>	<b>-8,5%</b>
<i>Of which under Flexibility Instrument</i>	<i>24 033 302</i>		<i>0</i>							

	Budget 2016 <sup>(1)</sup>		Draft budget (DB) 2017		Share in DB 2017		Difference 2017 - 2016		Difference 2017 / 2016	
	(1)		(2)				(2 - 1)		(2 / 1)	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
<i>Ceiling</i>	9 143 000 000		9 432 000 000							
<i>Margin</i>	0		0							
<b>5. Administration</b>	<b>8 951 016 040</b>	<b>8 950 916 040</b>	<b>9 321 692 016</b>	<b>9 324 103 016</b>	<b>5,9%</b>	<b>6,9%</b>	<b>370 675 976</b>	<b>373 186 976</b>	<b>4,1%</b>	<b>4,2%</b>
<i>Ceiling</i>	9 483 000 000		9 918 000 000							
<i>Of which offset against Contingency Margin</i>	0		-514 380 960							
<i>Margin</i>	531 983 960		81 927 024							
Of which: Administrative expenditure of the institutions	7 134 869 560	7 134 769 560	7 365 156 860	7 367 567 860	4,7%	5,5%	230 287 300	232 798 300	3,2%	3,3%
<i>Sub-ceiling</i>	7 679 000 000		8 007 000 000							
<i>Of which offset against Contingency Margin</i>	0		-514 380 960							
<i>Sub-margin</i>	544 130 440		127 462 180							
<b>Appropriations for headings 1 to 5</b>	<b>154 495 401 136</b>	<b>143 496 295 484</b>	<b>156 610 568 445</b>	<b>134 278 641 563</b>	<b>99,3%</b>	<b>99,5%</b>	<b>2 115 167 309</b>	<b>-9 217 653 921</b>	<b>1,4%</b>	<b>-6,4%</b>
<i>Of which under Flexibility Instrument</i>	1 530 000 000	832 817 382	530 000 000	981 093 985						
<i>Of which under Global Margin for Commitments</i>	543 000 000		1 265 000 000							
<i>Of which under Contingency Margin</i>	0	0	1 164 380 960	0						
<i>Ceiling</i>	154 738 000 000	144 685 000 000	155 631 000 000	142 906 000 000						
<i>Of which offset against Contingency Margin</i>	0	0	-1 164 380 960	0						
<i>Margin</i>	2 315 598 864	2 021 521 898	815 431 555	9 608 452 422						
<b>Appropriations as % of GNI <sup>(2)</sup></b>	<b>1,05%</b>	<b>0,98%</b>	<b>1,04%</b>	<b>0,89%</b>						
<b>Other Special instruments <sup>(3)</sup></b>	<b>524 612 000</b>	<b>389 000 000</b>	<b>1 046 924 000</b>	<b>620 000 000</b>	<b>0,7%</b>	<b>0,5%</b>	<b>522 312 000</b>	<b>231 000 000</b>	<b>99,6%</b>	<b>59,4%</b>
<b>Total appropriations</b>	<b>155 020 013 136</b>	<b>143 885 295 484</b>	<b>157 657 492 445</b>	<b>134 898 641 563</b>	<b>100,0%</b>	<b>100,0%</b>	<b>2 637 479 309</b>	<b>-8 986 653 921</b>	<b>1,7%</b>	<b>-6,2%</b>
<b>Appropriations as % of GNI <sup>(2)</sup></b>	<b>1,06%</b>	<b>0,98%</b>	<b>1,05%</b>	<b>0,90%</b>						

(1) Budget 2015 includes amending budget 1 and draft amending budgets 2 and 3.

(2) The draft budget is based on the forecast of GNI issued after the Advisory Committee on Own Resources (ACOR) meeting held on 18 May 2016.

(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 heading (detailed)

(in EUR, at current prices)

	Budget 2016 <sup>(1)</sup>		Draft budget 2017		Share in DB 2017		Difference 2017 - 2016		Difference 2017 / 2016	
	(1)		(2)				(2 - 1)		(2 / 1)	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
<b>1. Smart and inclusive growth</b>	<b>69 841 150 263</b>	<b>66 246 697 648</b>	<b>74 682 751 585</b>	<b>56 646 663 545</b>	<b>47,4%</b>	<b>42,0%</b>	<b>4 841 601 322</b>	<b>-9 600 034 103</b>	<b>6,9%</b>	<b>-14,5%</b>
<i>Of which under Global Margin for Commitments</i>	543 000 000		1 265 000 000							
<i>Ceiling</i>	69 304 000 000		73 512 000 000							
<i>Margin</i>	5 849 737		94 248 415							
1a Competitiveness for growth and jobs	19 010 000 000	17 402 423 594	21 108 952 950	19 297 994 503	13,4%	14,3%	2 098 952 950	1 895 570 909	11,0%	10,9%
<i>Of which under Global Margin for Commitments</i>	543 000 000		1 265 000 000							
<i>Ceiling</i>	18 467 000 000		19 925 000 000							
<i>Margin</i>	0		81 047 050							
— Large infrastructure projects	1 767 856 000	1 564 804 920	1 827 610 000	1 810 612 003	1,2%	1,3%	59 754 000	245 807 083	3,4%	15,7%
— European satellite navigation systems (EGNOS and Galileo)	851 569 000	523 400 000	897 465 000	687 500 000	0,6%	0,5%	45 896 000	164 100 000	5,4%	31,4%
— International Thermonuclear Experimental Reactor (ITER)	330 120 000	458 804 920	322 713 000	426 340 003	0,2%	0,3%	-7 407 000	-32 464 917	-2,2%	-7,1%
— European Earth Observation Programme (Copernicus)	586 167 000	582 600 000	607 432 000	696 772 000	0,4%	0,5%	21 265 000	114 172 000	3,6%	19,6%
— Nuclear Safety and Decommissioning	135 644 000	150 000 000	138 357 000	150 091 776	0,1%	0,1%	2 713 000	91 776	2,0%	0,1%
— European Fund for Strategic Investments (EFSI)	2 055 000 000	525 000 000	2 661 000 000	2 316 800 000	1,7%	1,7%	606 000 000	1 791 800 000	29,5%	341,3%
— Common Strategic Framework (CSF) Research and Innovation	9 856 162 332	10 344 859 789	10 637 139 274	10 537 086 934	6,7%	7,8%	780 976 942	192 227 145	7,9%	1,9%
— Horizon 2020	9 539 427 332	10 069 144 060	10 295 931 274	10 189 409 651	6,5%	7,6%	756 503 942	120 265 591	7,9%	1,2%
— Euratom Research and Training Programme	316 735 000	275 715 729	341 208 000	347 677 283	0,2%	0,3%	24 473 000	71 961 554	7,7%	26,1%
— Competitiveness of enterprises and small and medium-sized enterprises (COSME)	295 256 725	262 254 033	299 313 563	369 163 563	0,2%	0,3%	4 056 838	106 909 530	1,4%	40,8%
— Education, Training and Sport (Erasmus+)	1 733 969 673	1 805 095 178	2 014 157 000	1 886 871 811	1,3%	1,4%	280 187 327	81 776 633	16,2%	4,5%
— Employment and Social Innovation (EaSI)	127 094 800	90 278 000	130 043 800	93 500 000	0,1%	0,1%	2 949 000	3 222 000	2,3%	3,6%
— Customs, Fiscalis and Anti-Fraud	125 591 800	124 292 500	137 052 700	117 246 581	0,1%	0,1%	11 460 900	-7 045 919	9,1%	-5,7%
— Connecting Europe Facility (CEF)	2 211 563 706	1 673 822 170	2 536 707 450	1 218 774 449	1,6%	0,9%	325 143 744	-455 047 721	14,7%	-27,2%
— Energy	622 591 818	177 848 614	739 416 910	130 413 919	0,5%	0,1%	116 825 092	-47 434 695	18,8%	-26,7%
— Transport	1 448 057 227	1 415 931 647	1 672 753 282	969 947 530	1,1%	0,7%	224 696 055	-445 984 117	15,5%	-31,5%
— Information and Communications Technology (ICT)	140 914 661	80 041 909	124 537 258	118 413 000	0,1%	0,1%	-16 377 403	38 371 091	-11,6%	47,9%
— Energy projects to aid economic recovery (EERP)	p.m.	176 000 000	p.m.	110 000 000	0,0%	0,1%		-66 000 000	0,0%	-37,5%
— Other actions and programmes	211 280 000	203 430 527	219 944 500	196 307 079	0,1%	0,1%	8 664 500	-7 123 448	4,1%	-3,5%
— Actions financed under the prerogatives of the Commission and specific competences conferred to the Commission	134 861 000	123 437 386	137 878 200	125 271 352	0,1%	0,1%	3 017 200	1 833 966	2,2%	1,5%

	Budget 2016 <sup>(1)</sup>		Draft budget 2017		Share in DB 2017		Difference 2017 - 2016		Difference 2017 / 2016	
	(1)		(2)				(2 - 1)		(2 / 1)	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
— Pilot projects and preparatory actions	29 575 000	32 130 086	25 000 000	30 021 043	0,0%	0,0%	-4 575 000	-2 109 043	-15,5%	-6,6%
— Decentralised agencies	326 144 964	327 019 005	344 749 463	336 247 912	0,2%	0,2%	18 604 499	9 228 907	5,7%	2,8%
<b>1b Economic, social and territorial cohesion</b>	<b>50 831 150 263</b>	<b>48 844 274 054</b>	<b>53 573 798 635</b>	<b>37 348 669 042</b>	<b>34,0%</b>	<b>27,7%</b>	<b>2 742 648 372</b>	<b>-11 495 605 012</b>	<b>5,4%</b>	<b>-23,5%</b>
<i>Ceiling</i>	50 837 000 000		53 587 000 000							
<i>Margin</i>	5 849 737		13 201 365							
— Investment for growth and jobs	46 656 745 437	45 841 643 000	49 278 457 372	34 656 458 143	31,3%	25,7%	2 621 711 935	-11 185 184 857	5,6%	-24,4%
— Regional convergence (Less developed regions)	24 766 663 613	27 988 260 000	26 121 899 253	19 314 948 177	16,6%	14,3%	1 355 235 640	-8 673 311 823	5,5%	-31,0%
— Transition regions	5 028 786 709	2 788 002 650	5 627 242 959	3 323 970 000	3,6%	2,5%	598 456 250	535 967 350	11,9%	19,2%
— Competitiveness (More developed regions)	7 905 138 012	8 341 290 914	8 251 457 936	5 896 378 990	5,2%	4,4%	346 319 924	-2 444 911 924	4,4%	-29,3%
— Outermost and sparsely populated regions	217 673 091	108 017 000	222 029 433	139 873 000	0,1%	0,1%	4 356 342	31 856 000	2,0%	29,5%
— Cohesion fund	8 738 484 012	6 616 072 436	9 055 827 791	5 981 287 976	5,7%	4,4%	317 343 779	-634 784 460	3,6%	-9,6%
— Connecting Europe Facility (CEF) – CF contribution	2 376 533 929	382 812 931	1 593 294 593	382 682 095	1,0%	0,3%	-783 239 336	-130 836	-33,0%	0,0%
— European territorial cooperation	1 048 838 716	922 510 182	1 939 823 546	1 069 900 629	1,2%	0,8%	890 984 830	147 390 447	84,9%	16,0%
— Youth Employment initiative (specific top-up allocation)	0	1 050 000 000	0	600 000 000	0,0%	0,4%		-450 000 000	0,0%	-42,9%
— Technical assistance and innovative actions	200 949 523	173 770 818	215 966 212	190 091 277	0,1%	0,1%	15 016 689	16 320 459	7,5%	9,4%
— European Aid to the Most Deprived (FEAD)	535 582 658	461 430 000	546 256 912	441 430 000	0,3%	0,3%	10 674 254	-20 000 000	2,0%	-4,3%
— Pilot projects and preparatory actions	12 500 000	12 107 123	p.m.	8 106 898	0,0%	0,0%	-12 500 000	-4 000 225	-100,0%	-33,0%
<b>2. Sustainable growth: natural resources</b>	<b>62 484 234 833</b>	<b>55 120 803 654</b>	<b>58 901 743 884</b>	<b>55 236 239 537</b>	<b>37,4%</b>	<b>40,9%</b>	<b>-3 582 490 949</b>	<b>115 435 883</b>	<b>-5,7%</b>	<b>0,2%</b>
<i>Ceiling</i>	64 262 000 000		60 191 000 000							
<i>Of which offset against Contingency Margin</i>	0		-650 000 000							
<i>Margin</i>	1 777 765 167		639 256 116							
Of which: European Agricultural Guarantee Fund (EAGF) — Market related expenditure and direct payments	42 220 335 824	42 212 046 297	42 937 572 079	42 888 987 974	27,2%	31,8%	717 236 255	676 941 677	1,7%	1,6%
<i>EAGF Sub-ceiling (after technical adjustment of the MFF 2014-2020)</i>	43 951 000 000		44 146 000 000							
<i>Rounding difference</i>	758 000		318 000							
<i>Net balance available for EAGF expenditure</i>	43 950 242 000		44 145 682 000							
— European Agricultural Guarantee Fund (EAGF) — Market related expenditure and direct payments	42 220 335 824	42 212 046 297	42 937 572 079	42 888 987 974	27,2%	31,8%	717 236 255	676 941 677	1,7%	1,6%
— European Agricultural Fund for Rural Development (EAFRD)	18 676 290 495	11 746 393 443	14 365 515 785	11 208 460 943	9,1%	8,3%	-4 310 774 710	-537 932 500	-23,1%	-4,6%
— 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	1 036 226 152	709 647 758	1 050 142 078	710 784 562	0,7%	0,5%	13 915 926	1 136 804	1,3%	0,2%

	Budget 2016 <sup>(1)</sup>		Draft budget 2017		Share in DB 2017		Difference 2017 - 2016		Difference 2017 / 2016	
	(1)		(2)				(2 - 1)		(2 / 1)	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
— European Maritime and Fisheries Fund (EMFF)	896 726 152	570 647 758	911 742 078	577 384 562	0,6%	0,4%	15 015 926	6 736 804	1,7%	1,2%
— Sustainable Fisheries Partnership Agreements (SFPAs) and compulsory contributions to Regional Fisheries Management Organisations (RFMOs) and to other international organisations	139 500 000	139 000 000	138 400 000	133 400 000	0,1%	0,1%	-1 100 000	-5 600 000	-0,8%	-4,0%
— Environment and climate action (LIFE)	462 796 000	355 253 642	493 737 000	363 667 822	0,3%	0,3%	30 941 000	8 414 180	6,7%	2,4%
— Other actions and measures	30 000 000	30 000 000	p.m.	p.m.	0,0%	0,0%	-30 000 000	-30 000 000	-100,0%	-100,0%
— Actions financed under the prerogatives of the Commission and specific competences conferred to the Commission	300 000	805 000	p.m.	p.m.	0,0%	0,0%	-300 000	-805 000	-100,0%	-100,0%
— Pilot projects and preparatory actions	9 300 000	17 671 152	p.m.	9 561 294	0,0%	0,0%	-9 300 000	-8 109 858	-100,0%	-45,9%
— Decentralised agencies	48 986 362	48 986 362	54 776 942	54 776 942	0,0%	0,0%	5 790 580	5 790 580	11,8%	11,8%
<b>3. Security and citizenship</b>	<b>4 051 966 698</b>	<b>3 022 287 739</b>	<b>4 272 380 960</b>	<b>3 781 908 287</b>	<b>2,7%</b>	<b>2,8%</b>	<b>220 414 262</b>	<b>759 620 548</b>	<b>5,4%</b>	<b>25,1%</b>
<i>Of which under Flexibility Instrument</i>	<i>1 505 966 698</i>		<i>530 000 000</i>							
<i>Of which under Global Margin for Commitments</i>	<i>0</i>		<i>0</i>							
<i>Of which under Contingency Margin</i>	<i>0</i>		<i>1 164 380 960</i>							
<i>Ceiling</i>	<i>2 546 000 000</i>		<i>2 578 000 000</i>							
<i>Margin</i>	<i>0</i>		<i>0</i>							
— Asylum, Migration and Integration Fund	1 790 289 494	1 049 085 000	1 621 599 120	1 183 442 892	1,0%	0,9%	-168 690 374	134 357 892	-9,4%	12,8%
— Internal Security Fund	645 533 867	394 984 556	738 555 190	747 655 159	0,5%	0,6%	93 021 323	352 670 603	14,4%	89,3%
— IT systems	19 321 000	29 783 000	19 708 000	16 906 850	0,0%	0,0%	387 000	-12 876 150	2,0%	-43,2%
— Justice	51 450 000	44 610 433	53 831 000	41 488 720	0,0%	0,0%	2 381 000	-3 121 713	4,6%	-7,0%
— Rights, Equality and Citizenship	59 952 000	51 700 000	62 615 000	46 800 000	0,0%	0,0%	2 663 000	-4 900 000	4,4%	-9,5%
— Union Civil protection Mechanism	30 574 000	27 750 000	31 025 000	30 925 000	0,0%	0,0%	451 000	3 175 000	1,5%	11,4%
— Europe for Citizens	25 340 000	23 813 000	26 441 000	26 370 000	0,0%	0,0%	1 101 000	2 557 000	4,3%	10,7%
— Food and feed	252 996 000	241 860 000	256 228 000	234 470 000	0,2%	0,2%	3 232 000	-7 390 000	1,3%	-3,1%
— Health	62 160 000	70 209 000	64 529 000	57 709 000	0,0%	0,0%	2 369 000	-12 500 000	3,8%	-17,8%
— Consumer	25 893 000	20 991 000	26 923 000	20 731 000	0,0%	0,0%	1 030 000	-260 000	4,0%	-1,2%
— Creative Europe	191 813 000	195 987 203	206 912 000	176 061 691	0,1%	0,1%	15 099 000	-19 925 512	7,9%	-10,2%
— Other actions and programmes					0,0%	0,0%				
— Actions financed under the prerogatives of the Commission and specific competences conferred to the Commission	99 320 000	88 427 000	97 908 000	99 328 455	0,1%	0,1%	-1 412 000	10 901 455	-1,4%	12,3%
— Of which 'Communication actions'	71 072 500	64 137 000	76 253 000	73 805 000	0,0%	0,1%	5 180 500	9 668 000	7,3%	15,1%
— Pilot projects and preparatory actions	11 075 000	16 807 210	p.m.	14 212 870	0,0%	0,0%	-11 075 000	-2 594 340	-100,0%	-15,4%

	Budget 2016 <sup>(1)</sup>		Draft budget 2017		Share in DB 2017		Difference 2017 - 2016		Difference 2017 / 2016	
	(1)		(2)				(2 - 1)		(2 / 1)	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
— Decentralised agencies	686 249 337	686 080 337	866 106 650	866 806 650	0,5%	0,6%	179 857 313	180 726 313	26,2%	26,3%
<b>4. Global Europe</b>	<b>9 167 033 302</b>	<b>10 155 590 403</b>	<b>9 432 000 000</b>	<b>9 289 727 178</b>	<b>6,0%</b>	<b>6,9%</b>	<b>264 966 698</b>	<b>-865 863 225</b>	<b>2,9%</b>	<b>-8,5%</b>
<i>Of which under Flexibility Instrument</i>	24 033 302		0							
<i>Ceiling</i>	9 143 000 000		9 432 000 000							
<i>Margin</i>	0		0							
— Instrument for Pre-accession assistance (IPA II)	1 662 286 986	2 079 167 706	2 114 742 602	1 716 168 576	1,3%	1,3%	452 455 616	-362 999 130	27,2%	-17,5%
— European Neighbourhood Instrument (ENI)	2 186 519 007	2 328 574 743	2 187 056 566	2 294 089 263	1,4%	1,7%	537 559	-34 485 480	0,0%	-1,5%
— Development Cooperation Instrument (DCI)	2 629 886 297	2 728 965 194	2 711 485 991	2 657 814 334	1,7%	2,0%	81 599 694	-71 150 860	3,1%	-2,6%
— Partnership instrument for cooperation with third countries (PI)	125 648 000	109 044 493	133 713 000	135 871 214	0,1%	0,1%	8 065 000	26 826 721	6,4%	24,6%
— European Instrument for Democracy and Human Rights (EIDHR)	185 505 584	180 507 311	188 997 927	168 352 547	0,1%	0,1%	3 492 343	-12 154 764	1,9%	-6,7%
— Instrument contributing to Stability and Peace (IcSP)	326 650 177	316 419 452	273 280 000	294 180 000	0,2%	0,2%	-53 370 177	-22 239 452	-16,3%	-7,0%
— Humanitarian aid (HUMA)	1 108 771 941	1 471 155 205	945 429 000	1 145 809 853	0,6%	0,8%	-163 342 941	-325 345 352	-14,7%	-22,1%
— Common Foreign and Security Policy (CFSP)	327 270 000	298 635 000	333 900 000	297 220 000	0,2%	0,2%	6 630 000	-1 415 000	2,0%	-0,5%
— Instrument for Nuclear Safety Cooperation (INSC)	71 802 000	96 986 572	62 331 000	81 446 869	0,0%	0,1%	-9 471 000	-15 539 703	-13,2%	-16,0%
— Macro-financial Assistance (MFA)	79 669 000	79 669 000	30 828 000	30 828 000	0,0%	0,0%	-48 841 000	-48 841 000	-61,3%	-61,3%
— Guarantee Fund for external actions (GF)	257 121 792	257 121 792	240 540 250	240 540 250	0,2%	0,2%	-16 581 542	-16 581 542	-6,4%	-6,4%
— Union Civil Protection Mechanism	17 551 000	18 861 429	20 711 000	19 577 707	0,0%	0,0%	3 160 000	716 278	18,0%	3,8%
— EU Aid Volunteers initiative (EUAV)	17 874 000	14 189 000	22 011 000	23 717 550	0,0%	0,0%	4 137 000	9 528 550	23,1%	67,2%
— Other actions and programmes	83 759 518	78 209 648	81 147 868	89 770 290	0,1%	0,1%	-2 611 650	11 560 642	-3,1%	14,8%
— Actions financed under the prerogatives of the Commission and specific competences conferred to the Commission	63 762 000	60 755 980	66 054 796	67 310 241	0,0%	0,0%	2 292 796	6 554 261	3,6%	10,8%
— Pilot projects and preparatory actions	3 000 000	17 371 878	p.m.	7 259 484	0,0%	0,0%	-3 000 000	-10 112 394	-100,0%	-58,2%
— Decentralised agencies	19 956 000	19 956 000	19 771 000	19 771 000	0,0%	0,0%	-185 000	-185 000	-0,9%	-0,9%
<b>5. Administration</b>	<b>8 951 016 040</b>	<b>8 950 916 040</b>	<b>9 321 692 016</b>	<b>9 324 103 016</b>	<b>5,9%</b>	<b>6,9%</b>	<b>370 675 976</b>	<b>373 186 976</b>	<b>4,1%</b>	<b>4,2%</b>
<i>Ceiling</i>	9 483 000 000		9 918 000 000							
<i>Of which offset against Contingency Margin</i>	0		-514 380 960							
<i>Margin</i>	531 983 960		81 927 024							
Of which: Administrative expenditure of the institutions	7 134 869 560	7 134 769 560	7 365 156 860	7 367 567 860	4,7%		230 287 300	232 798 300	3,2%	3,3%
<i>Sub-ceiling</i>	7 679 000 000		8 007 000 000							
<i>Of which offset against Contingency Margin</i>	0		-514 380 960							
<i>Sub-margin</i>	544 130 440		127 462 180							
— Pensions and European Schools	1 816 146 480	1 816 146 480	1 956 535 156	1 956 535 156	1,2%	1,5%	140 388 676	140 388 676	7,7%	7,7%

	Budget 2016 <sup>(1)</sup>		Draft budget 2017		Share in DB 2017		Difference 2017 - 2016		Difference 2017 / 2016	
	(1)		(2)				(2 - 1)		(2 / 1)	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
— Pensions	1 640 510 000	1 640 510 000	1 770 780 000	1 770 780 000	1,1%	1,3%	130 270 000	130 270 000	7,9%	7,9%
— European schools	175 636 480	175 636 480	185 755 156	185 755 156	0,1%	0,1%	10 118 676	10 118 676	5,8%	5,8%
— Administrative expenditure of the institutions	7 134 869 560	7 134 769 560	7 365 156 860	7 367 567 860	4,7%	5,5%	230 287 300	232 798 300	3,2%	3,3%
— Commission	3 356 929 200	3 356 829 200	3 466 011 200	3 468 422 200	2,2%	2,6%	109 082 000	111 593 000	3,2%	3,3%
— Other institutions	3 777 940 360	3 777 940 360	3 899 145 660	3 899 145 660	2,5%	2,9%	121 205 300	121 205 300	3,2%	3,2%
— European Parliament	1 838 413 983	1 838 413 983	1 900 578 000	1 900 578 000	1,2%	1,4%	62 164 017	62 164 017	3,4%	3,4%
— European Council and Council	545 054 000	545 054 000	559 475 000	559 475 000	0,4%	0,4%	14 421 000	14 421 000	2,6%	2,6%
— Court of Justice of the European Union	379 981 000	379 981 000	396 264 000	396 264 000	0,3%	0,3%	16 283 000	16 283 000	4,3%	4,3%
— Court of Auditors	137 557 100	137 557 100	140 152 000	140 152 000	0,1%	0,1%	2 594 900	2 594 900	1,9%	1,9%
— European Economic and Social Committee	130 586 475	130 586 475	131 898 058	131 898 058	0,1%	0,1%	1 311 583	1 311 583	1,0%	1,0%
— Committee of the Regions	90 545 808	90 545 808	91 955 426	91 955 426	0,1%	0,1%	1 409 618	1 409 618	1,6%	1,6%
— European Ombudsman	10 383 951	10 383 951	10 650 441	10 650 441	0,0%	0,0%	266 490	266 490	2,6%	2,6%
— European data-protection Supervisor	9 288 043	9 288 043	11 236 735	11 236 735	0,0%	0,0%	1 948 692	1 948 692	21,0%	21,0%
— European External Action Service	636 130 000	636 130 000	656 936 000	656 936 000	0,4%	0,5%	20 806 000	20 806 000	3,3%	3,3%
<b>Appropriations for headings 1 to 5</b>	<b>154 495 401 136</b>	<b>143 496 295 484</b>	<b>156 610 568 445</b>	<b>134 278 641 563</b>	<b>99,3%</b>	<b>99,5%</b>	<b>2 115 167 309</b>	<b>-9 217 653 921</b>	<b>1,4%</b>	<b>-6,4%</b>
<i>Of which under Flexibility Instrument</i>	<i>1 530 000 000</i>	<i>832 817 382</i>	<i>530 000 000</i>	<i>981 093 985</i>						
<i>Of which under Global Margin for Commitments</i>	<i>543 000 000</i>		<i>1 265 000 000</i>							
<i>Of which under Contingency Margin</i>	<i>0</i>	<i>0</i>	<i>1 164 380 960</i>	<i>0</i>						
<i>Ceiling</i>	<i>154 738 000 000</i>	<i>144 685 000 000</i>	<i>155 631 000 000</i>	<i>142 906 000 000</i>						
<i>Of which offset against Contingency Margin</i>	<i>0</i>	<i>0</i>	<i>-1 164 380 960</i>	<i>0</i>						
<i>Margin</i>	<i>2 315 598 864</i>	<i>2 021 521 898</i>	<i>815 431 555</i>	<i>9 608 452 422</i>						
<b>Appropriations as % of GNI <sup>(2)</sup></b>	<b>1,05%</b>	<b>0,98%</b>	<b>1,04%</b>	<b>0,89%</b>						
<b>Other Special instruments</b>	<b>524 612 000</b>	<b>389 000 000</b>	<b>1 046 924 000</b>	<b>620 000 000</b>	<b>0,7%</b>	<b>0,5%</b>	<b>522 312 000</b>	<b>231 000 000</b>	<b>99,6%</b>	<b>59,4%</b>
— Emergency Aid Reserve (EAR)	309 000 000	309 000 000	315 000 000	315 000 000	0,2%	0,2%	6 000 000	6 000 000	1,9%	1,9%
— European Globalisation Adjustment Fund (EGF)	165 612 000	30 000 000	168 924 000	55 000 000	0,1%	0,0%	3 312 000	25 000 000	2,0%	83,3%
— European Union Solidarity Fund (EUSF)	50 000 000	50 000 000	563 000 000	250 000 000	0,4%	0,2%	513 000 000	200 000 000	1026,0%	400,0%
<b>Total appropriations</b>	<b>155 020 013 136</b>	<b>143 885 295 484</b>	<b>157 657 492 445</b>	<b>134 898 641 563</b>	<b>100,0%</b>	<b>100,0%</b>	<b>2 637 479 309</b>	<b>-8 986 653 921</b>	<b>1,7%</b>	<b>-6,2%</b>
<b>Appropriations as % of GNI <sup>(2)</sup></b>	<b>1,06%</b>	<b>0,98%</b>	<b>1,05%</b>	<b>0,90%</b>						

(1) Budget 2016 includes amending budget 1 and draft amending budgets 2 and 3.

(2) The draft budget is based on forecast of GNI issued after the Advisory Committee on Own Resources (ACOR) meeting held on 18 May 2016.

## **2. FIGURES BY SECTION AND BUDGET LINE**

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 2017	Appropriations 2016	Outturn 2015
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	1 989 346 000	1 913 010 000	1 925 385 565,15
XX 01 01 01 02	Expenses and allowances related to recruitment, transfers and termination of service	5.2	11 975 000	11 828 000	11 669 158,99
XX 01 01 01 03	Adjustments to remuneration	5.2	17 970 000	17 279 000	0,—
	<i>Subtotal</i>		2 019 291 000	1 942 117 000	1 937 054 724,14
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	110 435 000	104 747 000	102 581 450,13
XX 01 01 02 02	Expenses and allowances related to recruitment, transfers and termination of service	5.2	7 401 000	7 188 000	6 750 772,95
XX 01 01 02 03	Appropriations to cover any adjustments to remuneration	5.2	957 000	912 000	0,—
	<i>Subtotal</i>		118 793 000	112 847 000	109 332 223,08
	<i>Article XX 01 01 — Subtotal</i>		2 138 084 000	2 054 964 000	2 046 386 947,22
<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	66 836 000	65 206 000	70 763 093,62
XX 01 02 01 02	Agency staff and technical and administrative assistance in support of different activities	5.2	22 382 000	21 900 000	20 543 059,33
XX 01 02 01 03	National civil servants temporarily assigned to the institution	5.2	38 129 000	37 308 000	32 571 030,36
	<i>Subtotal</i>		127 347 000	124 414 000	123 877 183,31
XX 01 02 02	External personnel of the Commission in Union delegations				
XX 01 02 02 01	Remuneration of other staff	5.2	9 131 000	8 945 000	9 980 990,00
XX 01 02 02 02	Training of junior experts and seconded national experts	5.2	1 868 000	1 828 000	1 690 000,00
XX 01 02 02 03	Expenses of other staff and payment for other services	5.2	351 000	343 000	398 000,00
	<i>Subtotal</i>		11 350 000	11 116 000	12 068 990,00
XX 01 02 11	Other management expenditure of the institution				
XX 01 02 11 01	Mission and representation expenses	5.2	57 319 000	57 067 000	56 979 191,69
XX 01 02 11 02	Conferences, meetings and expert groups' expenses	5.2	25 490 000	25 890 000	21 772 745,41
XX 01 02 11 03	Meetings of committees	5.2	12 015 000	12 215 000	10 479 467,54
XX 01 02 11 04	Studies and consultations	5.2	6 090 000	6 090 000	5 219 144,66
XX 01 02 11 05	Information and management systems	5.2	28 937 000	28 793 000	33 797 162,76
XX 01 02 11 06	Further training and management training	5.2	13 100 000	13 101 000	15 194 875,61
	<i>Subtotal</i>		142 951 000	143 156 000	143 442 587,67
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	5 652 000	5 587 000	5 807 000,00
XX 01 02 12 02	Further training of staff in delegations	5.2	485 000	699 000	274 000,00
	<i>Subtotal</i>		6 137 000	6 286 000	6 081 000,00
	<i>Article XX 01 02 — Subtotal</i>		287 785 000	284 972 000	285 469 760,98
<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	64 283 000	61 113 000	63 319 231,67
XX 01 03 01 04	Information and communication technology services	5.2	63 210 000	61 634 000	69 690 972,29
	<i>Subtotal</i>		127 493 000	122 747 000	133 010 203,96
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	28 503 000	28 797 000	26 182 000,00
XX 01 03 02 02	Equipment, furniture, supplies and services	5.2	827 000	836 000	236 000,00

Title Chapter Article Item	Heading	FF	Budget 2017	Appropriations 2016	Outturn 2015
	<i>Subtotal</i>		29 330 000	29 633 000	26 418 000,00
	<i>Article XX 01 03 — Subtotal</i>		156 823 000	152 380 000	159 428 203,96
	<b>Chapter XX 01 — Total</b>		<b>2 582 692 000</b>	<b>2 492 316 000</b>	<b>2 491 284 912,16</b>

### Expenditure by policy area

Title Chapter Article Item	Heading	FF	Budget 2017		Appropriations 2016		Outturn 2015	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
01	Economic and financial affairs							
01 01	Administrative expenditure of the 'Economic and financial affairs' policy area							
<b>01 01 01</b>	<b><i>Expenditure related to officials and temporary staff in the 'Economic and financial affairs' policy area</i></b>	5.2	66 974 075	66 974 075	65 698 945	65 698 945	64 345 516,06	64 345 516,06
<b>01 01 02</b>	<b><i>External personnel and other management expenditure in support of the 'Economic and financial affairs' policy area</i></b>							
01 01 02 01	External personnel	5.2	3 934 826	3 934 826	6 008 098	6 008 098	5 453 595,99	5 453 595,99
01 01 02 11	Other management expenditure	5.2	5 642 625	5 642 625	6 721 845	6 721 845	6 889 900,38	6 889 900,38
	<i>Article 01 01 02 — Subtotal</i>		9 577 451	9 577 451	12 729 943	12 729 943	12 343 496,37	12 343 496,37
<b>01 01 03</b>	<b><i>Expenditure related to information and communication technology equipment and services, and specific expenditure in the 'Economic and financial affairs' policy area</i></b>							
01 01 03 01	Expenditure related to information and communication technology equipment and services, and specific expenditure	5.2	4 228 576	4 228 576	4 192 977	4 192 977	4 415 879,27	4 415 879,27
01 01 03 04	Expenditure related to specific electronic, telecommunication and information needs	5.2	400 000	400 000	270 000	270 000	214 796,03	214 796,03
	<i>Article 01 01 03 — Subtotal</i>		4 628 576	4 628 576	4 462 977	4 462 977	4 630 675,30	4 630 675,30
	<i>Chapter 01 01 — Subtotal</i>		81 180 102	81 180 102	82 891 865	82 891 865	81 319 687,73	81 319 687,73
01 02	Economic and monetary union							
<b>01 02 01</b>	<b><i>Coordination and surveillance of, and communication on, the economic and monetary union, including the euro</i></b>	1.1	11 500 000	12 000 000	11 952 000	11 700 000	11 633 231,37	12 120 618,41
<b>01 02 02</b>	<b><i>European Union guarantee for Union borrowings for balance-of-payments support</i></b>	1.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—
<b>01 02 03</b>	<b><i>European Union guarantee for Union borrowings for financial assistance under the European financial stabilisation mechanism</i></b>	1.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—
<b>01 02 04</b>	<b><i>Protecting euro banknotes and coins against counterfeiting and related fraud</i></b>	1.1	1 047 500	1 000 000	1 038 500	992 500	967 739,33	741 198,59
<b>01 02 05</b>	<b><i>Enforced budgetary surveillance proceeds to be transferred to the ESM</i></b>	1.1	p.m.	p.m.				
<b>01 02 51</b>	<b><i>Completion of Pericles</i></b>	1.1	p.m.	p.m.	p.m.	p.m.	0,—	53 746,50
<b>01 02 77</b>	<b><i>Pilot projects and preparatory actions</i></b>							
01 02 77 01	Preparatory action — Capacity development and institution building to support the implementation of economic reforms	1.2	p.m.	1 000 000	3 000 000	2 000 000		



Title Chapter Article Item	Heading	FF	Budget 2017		Appropriations 2016		Outturn 2015	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
	<i>Article 01 02 77 — Subtotal</i>		p.m.	1 000 000	3 000 000	2 000 000		
	<i>Chapter 01 02 — Subtotal</i>		12 547 500	14 000 000	15 990 500	14 692 500	12 600 970,70	12 915 563,50
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	30 828 000	30 828 000	79 669 000	79 669 000	62 900,00	23 029 806,20
<b>01 03 03</b>	<b>European Union guarantee for Union borrowings for macro-financial assistance to third countries</b>	4						
<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						
<b>01 03 06</b>	<b>Provisioning of the Guarantee Fund for external actions</b>	4	240 540 250	240 540 250	257 121 792	257 121 792	144 409 518,00	144 409 518,00
	<i>Chapter 01 03 — Subtotal</i>		271 368 250	271 368 250	336 790 792	336 790 792	144 472 418,00	167 439 324,20
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	44 500 000	44 500 000	41 000 000	41 000 000	49 974 916,25	49 974 916,25
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>		44 500 000	44 500 000	41 000 000	41 000 000	49 974 916,25	49 974 916,25
<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,—	145 543,43
<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.	0,—	0,—
<b>01 04 05</b>	<b>Provisioning of the EFSI guarantee fund</b>	1.1	2 641 000 000	2 300 000 000	2 030 000 000	500 000 000	1 350 000 000,00	0,—
<b>01 04 06</b>	<b>European Investment Advisory Hub (EIAH) and European Investment Project Portal (EIPP)</b>	1.1	20 000 000	16 800 000	20 000 000	20 000 000	10 499 948,04	3 643 200,00
<b>01 04 07</b>	<b>Fees due to the European Investment Fund for increased assistance under the European Fund for Strategic Investments</b>	1.1	p.m.	p.m.	5 000 000	5 000 000		
<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.	96 000 000	0,—	103 212 644,62
<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.	p.m.	p.m.	250 000	0,—	0,—

Title Chapter Article Item	Heading	FF	Budget 2017		Appropriations 2016		Outturn 2015	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
01 04 77 02	Pilot project — State asset management	1.1	p.m.	600 000	1 000 000	400 000		
	<i>Article 01 04 77 — Subtotal</i>		p.m.	600 000	1 000 000	650 000	0,—	0,—
	<i>Chapter 01 04 — Subtotal</i>		2 705 500 000	2 457 900 000	2 097 000 000	662 650 000	1 410 474 864,29	156 976 304,30
	<i>Title 01 — Subtotal</i>		3 070 595 852	2 824 448 352	2 532 673 157	1 097 025 157	1 648 867 940,72	418 650 879,73
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	88 356 002	88 356 002	91 416 624	91 416 624	92 903 359,20	92 903 359,20
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	7 232 981	7 232 981	7 718 931	7 718 931	7 804 370,99	7 804 370,99
02 01 02 11	Other management expenditure	5.2	5 059 144	5 059 144	5 290 863	5 290 863	5 466 063,81	5 466 063,81
	<i>Article 02 01 02 — Subtotal</i>		12 292 125	12 292 125	13 009 794	13 009 794	13 270 434,80	13 270 434,80
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>							
02 01 04	<i>Support expenditure for operations and programmes in the 'Internal market, industry, entrepreneurship and SMEs' policy area</i>	5.2	5 578 578	5 578 578	5 834 308	5 834 308	6 384 067,47	6 384 067,47
02 01 04 01	Support expenditure for Competitiveness of enterprises and small and medium-sized enterprises (COSME)	1.1	3 440 000	3 440 000	3 363 000	3 363 000	3 873 698,78	3 873 698,78
02 01 04 02	Support expenditure for standardisation and approximation of legislation	1.1	160 000	160 000	160 000	160 000	159 721,36	159 721,36
02 01 04 03	Support expenditure for European satellite navigation programmes	1.1	2 500 000	2 500 000	3 400 000	3 400 000	2 229 141,87	2 229 141,87
02 01 04 04	Support expenditure for European Earth observation programme (Copernicus)	1.1	2 600 000	2 600 000	2 600 000	2 600 000	2 533 583,75	2 533 583,75
	<i>Article 02 01 04 — Subtotal</i>		8 700 000	8 700 000	9 523 000	9 523 000	8 796 145,76	8 796 145,76
02 01 05	<i>Support expenditure for research and innovation programmes in the 'Internal market, industry, entrepreneurship and SMEs' policy area</i>							
02 01 05 01	Expenditure related to officials and temporary staff implementing research and innovation programmes — Horizon 2020	1.1	7 855 592	7 855 592	8 517 385	8 517 385	8 180 551,09	8 180 551,09
02 01 05 02	External personnel implementing research and innovation programmes — Horizon 2020	1.1	2 605 344	2 605 344	2 405 948	2 405 948	2 817 896,87	2 817 896,87
02 01 05 03	Other management expenditure for research and innovation programmes — Horizon 2020	1.1	2 937 950	2 937 950	3 179 000	3 179 000	2 560 167,76	2 560 167,76
	<i>Article 02 01 05 — Subtotal</i>		13 398 886	13 398 886	14 102 333	14 102 333	13 558 615,72	13 558 615,72

Title Chapter Article Item	Heading	FF	Budget 2017		Appropriations 2016		Outturn 2015	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
<b>02 01 06</b>	<b>Executive agencies</b>							
02 01 06 01	Executive Agency for Small and Medium-sized Enterprises — Contribution from Competitiveness of enterprises and small and medium-sized enterprises (COSME)	1.1	9 023 563	9 023 563	8 786 033	8 786 033	8 047 977,00	8 047 977,00
	<i>Article 02 01 06 — Subtotal</i>		9 023 563	9 023 563	8 786 033	8 786 033	8 047 977,00	8 047 977,00
	<i>Chapter 02 01 — Subtotal</i>		137 349 154	137 349 154	142 672 092	142 672 092	142 960 599,95	142 960 599,95
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	119 820 000	140 000 000	110 264 720	47 905 000	112 002 238,87	93 267 204,55
<b>02 02 02</b>	<b>Improving access to finance for small and medium-sized enterprises (SMEs) in the form of equity and debt</b>	1.1	167 030 000	120 000 000	172 842 972	100 000 000	200 036 996,63	98 610 257,67
<b>02 02 51</b>	<b>Completion of former activities in the competitiveness and entrepreneurship domain</b>	1.1	p.m.	700 000	p.m.	6 200 000	83 293,47	41 370 051,93
<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,—	130 238,54
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.	485 000	p.m.	825 000	0,—	1 302 360,85
02 02 77 09	Preparatory action — Tourism and accessibility for all	1.1	p.m.	270 000	p.m.	490 600	0,—	460 350,19
02 02 77 10	Preparatory action — Euromed innovation entrepreneurs for change	1.1	p.m.	490 000	p.m.	490 000	0,—	658 348,33
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.	p.m.	p.m.	143 000	0,—	428 607,00
02 02 77 12	Pilot project — European rare earth competency network	1.1	p.m.	p.m.	p.m.	p.m.	0,—	251 625,33
02 02 77 13	Pilot project — Development of the European 'creative districts'	3	p.m.	p.m.	p.m.	285 000	0,—	63 002,99
02 02 77 16	Pilot project — The future of manufacturing	1.1	p.m.	p.m.	p.m.	800 000	1 000 000,00	1 600 000,00
02 02 77 17	Pilot project — Business transfers to employees and cooperative model: ensuring the sustainability of SMEs	1.1	p.m.	270 000	p.m.	350 000	500 000,00	0,—
02 02 77 18	Pilot project — Female business angels	1.1	p.m.	1 060 000	1 200 000	900 000	1 000 000,00	0,—
02 02 77 19	Pilot project — World-bridging tourism	1.1	p.m.	225 000	p.m.	250 000	750 000,00	0,—
02 02 77 20	Pilot project — Towards EU Regional Economic Convergence (TREC)	1.1	p.m.	346 432	p.m.	150 000	494 903,29	148 470,99
02 02 77 21	Preparatory action — Transnational culture-related European tourism product	1.1	p.m.	450 000	p.m.	600 000	1 500 000,00	750 000,00

Title Chapter Article Item	Heading	FF	Budget 2017		Appropriations 2016		Outturn 2015		
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
02 02 77 22	Pilot project — Towards a sharing economy for Europe's manufacturers: working capital and cost reductions through cloud-based platforms that support synergies and integration	1.1	p.m.	p.m.	500 000	250 000			
02 02 77 23	Pilot project — Youth on the SPOT — Special Partnership on Tourism	1.1	p.m.	p.m.	500 000	250 000			
02 02 77 24	Pilot project — Destination Europe Brand — Promoting Europe in the tourism sector	1.1	p.m.	250 000	500 000	250 000			
02 02 77 25	Pilot project — Entrepreneurial capacity building for young migrants	1.1	p.m.	660 000	2 200 000	1 100 000			
02 02 77 26	Pilot project — Sharing Economy Startup Initiative — Financing the future of European entrepreneurship	1.1	p.m.	1 150 000	2 500 000	1 250 000			
02 02 77 27	Pilot project — Reducing youth unemployment and setting up cooperatives to enhance working opportunities in the EU	1.1	p.m.	p.m.	500 000	250 000			
02 02 77 28	Pilot project — SME instrument to enhance women's participation	1.1	p.m.	p.m.	500 000	250 000			
	<i>Article 02 02 77 — Subtotal</i>		p.m.	5 656 432	8 400 000	8 883 600	5 244 903,29	5 793 004,22	
	<i>Chapter 02 02 — Subtotal</i>			286 850 000	266 356 432	291 507 692	162 988 600	317 367 432,26	239 040 518,37
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		27 159 000	20 500 000	22 693 000	18 500 000	23 234 337,91	20 111 159,11
<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		18 562 000	18 600 000	17 970 000	18 100 000	18 216 524,31	19 412 756,86
02 03 02 02	Support to organisations representing small and medium-sized enterprises (SMEs) and societal stakeholders in standardisation activities	1.1		3 970 000	4 000 000	3 843 000	3 700 000	3 444 847,72	3 814 962,89
	<i>Article 02 03 02 — Subtotal</i>			22 532 000	22 600 000	21 813 000	21 800 000	21 661 372,03	23 227 719,75
<b>02 03 03</b>	<b>European Chemicals Agency — Chemicals legislation</b>	1.1		69 489 500	69 489 500	72 805 000	72 805 000	0,—	0,—
<b>02 03 04</b>	<b>Internal market governance tools</b>	1.1		3 650 000	3 700 000	3 650 000	3 500 000	3 998 758,15	3 630 776,80
<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.	p.m.	0,—	597 360,00	
02 03 77 02	Pilot project — Single Market Forum	1.1	p.m.	p.m.	p.m.	p.m.	0,—	2 749,02	
02 03 77 03	Preparatory action — Single Market Forum	1.1	p.m.	p.m.	p.m.	1 200 000	1 194 982,60	652 593,21	
02 03 77 04	Pilot project — Support measures for traditional retailing	1.1	p.m.	500 000	p.m.	500 000	1 000 000,00	0,—	
	<i>Article 02 03 77 — Subtotal</i>		p.m.	500 000	p.m.	1 700 000	2 194 982,60	1 252 702,23	
	<i>Chapter 02 03 — Subtotal</i>			122 830 500	116 789 500	120 961 000	118 305 000	51 089 450,69	48 222 357,89
02 04	Horizon 2020 — Research relating to enterprises								
<b>02 04 02</b>	<b>Industrial leadership</b>								
02 04 02 01	Leadership in space	1.1		179 406 948	172 900 000	159 792 893	147 533 544	173 445 697,79	75 195 751,75

Title Chapter Article Item	Heading	FF	Budget 2017		Appropriations 2016		Outturn 2015	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
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	35 426 341	46 810 000	35 738 414	18 500 000	35 108 705,00	14 682 706,79
	<i>Article 02 04 02 — Subtotal</i>		214 833 289	219 710 000	195 531 307	166 033 544	208 554 402,79	89 878 458,54
<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	82 703 328	54 380 000	75 016 498	62 200 000	76 077 049,00	31 435 273,66
	<i>Article 02 04 03 — Subtotal</i>		82 703 328	54 380 000	75 016 498	62 200 000	76 077 049,00	31 435 273,66
<b>02 04 50</b>	<b>Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development</b>							
02 04 50 01	Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (2014 to 2020)	1.1	p.m.	p.m.	p.m.	p.m.	3 072 783,21	3 499 241,33
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.	29 583,54	1 513 117,53
	<i>Article 02 04 50 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	3 102 366,75	5 012 358,86
<b>02 04 51</b>	<b>Completion of previous research framework programmes — Seventh Framework Programme — EC (2007 to 2013)</b>							
02 04 52	Completion of previous research framework programmes (prior to 2007)	1.1	p.m.	27 300 000	p.m.	85 800 000	42 725,41	98 244 431,81
02 04 53	Completion of Competitiveness and Innovation Framework Programme — Innovation part (2007-2013)	1.1	p.m.	17 460 000	p.m.	27 600 000	0,—	35 832 868,44
<b>02 04 77</b>	<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.	p.m.	p.m.	500 000	929 913,00	278 973,90
02 04 77 02	Pilot project — CSDP research	1.1	p.m.	525 000	500 000	500 000	1 000 000,00	474 774,03
02 04 77 03	Preparatory action on Defence research	1.1	25 000 000	10 000 000				
	<i>Article 02 04 77 — Subtotal</i>		25 000 000	10 525 000	500 000	1 000 000	1 929 913,00	753 747,93
	<i>Chapter 02 04 — Subtotal</i>		322 536 617	329 375 000	271 047 805	342 633 544	289 706 456,95	261 212 267,38
02 05	European satellite navigation programmes (EGNOS and Galileo)							
<b>02 05 01</b>	<b>Developing and providing global satellite-based radio navigation infrastructures and services (Galileo) by 2020</b>							
02 05 02	Providing satellite-based services improving the performance of GPS to gradually cover the whole European Civil Aviation Conference (ECAC) region by 2020 (EGNOS)	1.1	614 965 000	495 000 000	588 169 000	297 000 000	915 110 076,00	539 057 284,13
<b>02 05 11</b>	<b>European GNSS Agency</b>							
		1.1	280 000 000	150 000 000	260 000 000	207 000 000	256 470 104,00	153 759 176,00
		1.1	26 523 436	26 523 436	27 888 400	27 888 400	27 606 414,54	22 785 047,00

Title Chapter Article Item	Heading	FF	Budget 2017		Appropriations 2016		Outturn 2015	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
02 05 51	<b>Completion of European satellite navigation programmes (EGNOS and Galileo)</b>	1.1	p.m.	40 000 000	p.m.	16 000 000	0,—	140 068 048,41
	<i>Chapter 02 05 — Subtotal</i>		921 488 436	711 523 436	876 057 400	547 888 400	1 199 186 594,54	855 669 555,54
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	113 306 000	129 796 000	122 353 000	121 000 000	97 336 246,91	41 316 402,53
02 06 02	<b>Building an autonomous Union's Earth observation capacity (Copernicus)</b>	1.1	486 526 000	564 376 000	461 214 000	459 000 000	483 342 175,09	480 751 124,67
02 06 51	<b>Completion of European Earth monitoring programme (GMES)</b>	1.1	p.m.	p.m.	p.m.	p.m.	0,—	2 077 408,60
	<i>Chapter 02 06 — Subtotal</i>		599 832 000	694 172 000	583 567 000	580 000 000	580 678 422,00	524 144 935,80
	<i>Title 02 — Subtotal</i>		2 390 886 707	2 255 565 522	2 285 812 989	1 894 487 636	2 580 988 956,39	2 071 250 234,93
03	Competition							
03 01	Administrative expenditure of the 'Competition' policy area							
03 01 01	<b>Expenditure related to officials and temporary staff in the 'Competition' policy area</b>	5.2	88 921 661	88 921 661	84 068 715	84 068 715	81 544 191,57	81 544 191,57
03 01 02	<b>External personnel and other management expenditure in support of the 'Competition' policy area</b>							
03 01 02 01	External personnel	5.2	5 111 622	5 111 622	5 514 128	5 514 128	4 944 936,00	4 944 936,00
03 01 02 11	Other management expenditure	5.2	7 718 209	7 718 209	7 750 421	7 750 421	7 903 380,87	7 903 380,87
	<i>Article 03 01 02 — Subtotal</i>		12 829 831	12 829 831	13 264 549	13 264 549	12 848 316,87	12 848 316,87
03 01 03	<b>Expenditure related to information and communication technology equipment and services of the 'Competition' policy area</b>	5.2	5 614 292	5 614 292	5 365 356	5 365 356	5 599 082,28	5 599 082,28
03 01 07	<b>Requests for damages resulting from legal proceedings against the Commission's decisions in the field of competition policy</b>	5.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	<i>Chapter 03 01 — Subtotal</i>		107 365 784	107 365 784	102 698 620	102 698 620	99 991 590,72	99 991 590,72
	<i>Title 03 — Subtotal</i>		107 365 784	107 365 784	102 698 620	102 698 620	99 991 590,72	99 991 590,72
04	Employment, social affairs and inclusion							
04 01	Administrative expenditure of the 'Employment, social affairs and inclusion' policy area							
04 01 01	<b>Expenditure relating to officials and temporary staff in the 'Employment, social affairs and inclusion' policy area</b>	5.2	68 897 317	68 897 317	67 427 864	67 427 864	68 939 337,25	68 939 337,25
04 01 02	<b>External personnel and other management expenditure in support of the 'Employment, social affairs and inclusion' policy area</b>							
04 01 02 01	External personnel	5.2	5 115 485	5 115 485	4 780 312	4 780 312	4 563 481,85	4 563 481,85
04 01 02 11	Other management expenditure	5.2	5 009 039	5 009 039	5 218 111	5 218 111	4 780 147,66	4 780 147,66
	<i>Article 04 01 02 — Subtotal</i>		10 124 524	10 124 524	9 998 423	9 998 423	9 343 629,51	9 343 629,51
04 01 03	<b>Expenditure relating to information and communication technology equipment and services of the 'Employment, social affairs and inclusion' policy area</b>	5.2	4 350 005	4 350 005	4 303 319	4 303 319	4 735 972,26	4 735 972,26

Title Chapter Article Item	Heading	FF	Budget 2017		Appropriations 2016		Outturn 2015	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
<b>04 01 04</b>	<b>Support expenditure for operations and programmes in the 'Employment, social affairs and inclusion' policy area</b>							
04 01 04 01	Support expenditure for European Social Fund and non-operational technical assistance	1.2	14 500 000	14 500 000	15 400 000	15 400 000	12 540 639,97	12 540 639,97
04 01 04 02	Support expenditure for the programme Employment and Social Innovation	1.1	4 000 000	4 000 000	4 728 000	4 728 000	3 740 863,75	3 740 863,75
04 01 04 03	Support expenditure for the Instrument for Pre-Accession Assistance — Employment, Social Policies and Human Resources Development	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—
04 01 04 04	Support expenditure for European Globalisation Adjustment Fund	9	p.m.	p.m.	p.m.	p.m.	584 916,87	584 916,87
04 01 04 05	Support expenditure for the Fund for European Aid to the Most Deprived	1.2	430 000	430 000	430 000	430 000	305 000,00	305 000,00
	<i>Article 04 01 04 — Subtotal</i>		18 930 000	18 930 000	20 558 000	20 558 000	17 171 420,59	17 171 420,59
	<i>Chapter 04 01 — Subtotal</i>		102 301 846	102 301 846	102 287 606	102 287 606	100 190 359,61	100 190 359,61
04 02	European Social Fund							
<b>04 02 01</b>	<b>Completion of the European Social Fund — Objective 1 (2000 to 2006)</b>	1.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
<b>04 02 02</b>	<b>Completion of the special programme for peace and reconciliation in Northern Ireland and the border counties of Ireland (2000 to 2006)</b>	1.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
<b>04 02 03</b>	<b>Completion of the European Social Fund — Objective 1 (prior to 2000)</b>	1.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
<b>04 02 04</b>	<b>Completion of the European Social Fund — Objective 2 (2000 to 2006)</b>	1.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
<b>04 02 05</b>	<b>Completion of the European Social Fund — Objective 2 (prior to 2000)</b>	1.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
<b>04 02 06</b>	<b>Completion of the European Social Fund — Objective 3 (2000 to 2006)</b>	1.2	p.m.	p.m.	p.m.	p.m.	0,—	390 274,17
<b>04 02 07</b>	<b>Completion of the European Social Fund — Objective 3 (prior to 2000)</b>	1.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
<b>04 02 08</b>	<b>Completion of EQUAL (2000 to 2006)</b>	1.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
<b>04 02 09</b>	<b>Completion of previous Community initiatives (prior to 2000)</b>	1.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
<b>04 02 10</b>	<b>Completion of the European Social Fund — Innovative actions and technical assistance (2000 to 2006)</b>	1.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
<b>04 02 11</b>	<b>Completion of the European Social Fund — Innovative actions and technical assistance (prior to 2000)</b>	1.2	p.m.	p.m.	—	—	0,—	0,—
<b>04 02 17</b>	<b>Completion of the European Social Fund — Convergence (2007 to 2013)</b>	1.2	p.m.	510 000 000	p.m.	3 470 000 000	0,—	5 085 800 501,29
<b>04 02 18</b>	<b>Completion of the European Social Fund — PEACE (2007 to 2013)</b>	1.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—

Title Chapter Article Item	Heading	FF	Budget 2017		Appropriations 2016		Outturn 2015	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
04 02 19	<i>Completion of the European Social Fund — Regional competitiveness and employment (2007 to 2013)</i>	1.2	p.m.	190 000 000	p.m.	1 109 595 811	0,—	2 575 833 985,00
04 02 20	<i>Completion of the European Social Fund — Operational technical assistance (2007 to 2013)</i>	1.2	p.m.	500 000	p.m.	1 500 000	0,—	3 183 635,94
04 02 60	<i>European Social Fund — Less developed regions — Investment for growth and jobs goal</i>	1.2	7 346 787 700	4 979 660 000	6 904 001 096	3 420 000 000	9 266 035 395,00	995 432 520,53
04 02 61	<i>European Social Fund — Transition regions — Investment for growth and jobs goal</i>	1.2	1 907 753 625	1 109 539 000	1 631 895 346	927 965 850	2 020 723 782,00	195 936 615,86
04 02 62	<i>European Social Fund — More developed regions — Investment for growth and jobs goal</i>	1.2	3 629 184 747	2 508 475 000	3 479 119 793	2 178 091 258	4 213 592 213,00	365 230 778,83
04 02 63	<i>European Social Fund — Operational technical assistance</i>							
04 02 63 01	European Social Fund — Operational technical assistance	1.2	16 000 000	11 000 000	18 000 000	7 200 000	11 801 111,20	5 727 632,86
04 02 63 02	European Social Fund — Operational technical assistance managed by the Commission at the request of a Member State	1.2	p.m.	567 079	p.m.	p.m.	0,—	1 651 884,50
	<i>Article 04 02 63 — Subtotal</i>		16 000 000	11 567 079	18 000 000	7 200 000	11 801 111,20	7 379 517,36
04 02 64	<i>Youth Employment Initiative</i>	1.2	—	600 000 000	—	1 050 000 000	1 636 861 580,00	1 035 056 386,22
	<i>Chapter 04 02 — Subtotal</i>		12 899 726 072	9 909 741 079	12 033 016 235	12 164 352 919	17 149 014 081,20	10 264 244 215,20
04 03	Employment, Social Affairs and Inclusion							
04 03 01	<i>Prerogatives and specific competencies</i>							
04 03 01 01	Cost of preliminary consultation meetings with trade union representatives	1.1	450 000	300 000	452 800	350 000	444 645,03	265 016,88
04 03 01 03	Free movement of workers, coordination of social security schemes and measures for migrants, including migrants from third countries	1.1	8 822 000	6 365 000	8 589 000	6 200 000	7 506 270,77	6 903 039,14
04 03 01 04	Analysis of and studies on the social situation, demographics and the family	1.1	4 018 500	2 660 000	4 118 000	2 800 000	3 701 959,89	2 024 452,61
04 03 01 05	Information and training measures for workers' organisations	1.1	19 263 200	17 800 000	18 758 200	16 500 000	17 838 544,72	17 137 077,13
04 03 01 06	Information, consultation and participation of representatives of undertakings	1.1	7 313 000	5 372 000	7 313 000	6 400 000	6 401 131,90	3 467 569,57
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,—	0,—
04 03 01 08	Industrial relations and social dialogue	1.1	16 206 000	12 400 000	15 775 000	12 300 000	11 657 597,22	12 258 075,95
	<i>Article 04 03 01 — Subtotal</i>		56 072 700	44 897 000	55 006 000	44 550 000	47 550 149,53	42 055 231,28
04 03 02	<i>European Union Programme for Employment and Social Innovation (EaSI)</i>							
04 03 02 01	Progress — Supporting the development, implementation, monitoring and evaluation of Union employment and social policy and working conditions legislation	1.1	60 000 000	38 000 000	74 681 600	38 850 000	71 841 420,60	28 295 399,59



Title Chapter Article Item	Heading	FF	Budget 2017		Appropriations 2016		Outturn 2015	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
04 03 02 02	EURES — Promoting workers' voluntary geographical mobility and boosting employment opportunities	1.1	22 578 000	17 000 000	22 061 000	14 300 000	23 024 481,86	13 417 695,85
04 03 02 03	Microfinance and Social Entrepreneurship — Increasing access to, and the availability of, financing for legal and physical persons, especially those furthest from the labour market, and social enterprises	1.1	43 465 800	27 500 000	25 624 200	17 000 000	31 427 570,48	9 975 125,43
	<i>Article 04 03 02 — Subtotal</i>		126 043 800	82 500 000	122 366 800	70 150 000	126 293 472,94	51 688 220,87
<b>04 03 11</b>	<b>European Foundation for the Improvement of Living and Working Conditions</b>	1.1	20 364 000	20 364 000	20 360 000	20 360 000	20 371 000,00	20 371 000,00
<b>04 03 12</b>	<b>European Agency for Safety and Health at Work</b>	1.1	14 514 000	14 514 000	14 663 000	14 663 000	14 965 660,00	14 732 995,00
<b>04 03 13</b>	<b>European Centre for the Development of Vocational Training (Cedefop)</b>	1.1	17 375 000	17 375 000	17 051 000	17 051 000	17 224 000,00	17 000 000,00
<b>04 03 14</b>	<b>European Training Foundation (ETF)</b>	4	19 771 000	19 771 000	19 956 000	19 956 000	20 143 234,16	20 143 234,16
<b>04 03 51</b>	<b>Completion of Progress</b>	1.1	p.m.	5 000 000	p.m.	11 400 000	0,—	15 915 128,14
<b>04 03 52</b>	<b>Completion of EURES</b>	1.1	p.m.	300 000	p.m.	2 000 000	0,—	4 944 171,88
<b>04 03 53</b>	<b>Completion of other activities</b>	1.1	p.m.	1 700 000	p.m.	2 000 000	76 038,93	12 918 443,43
<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.	p.m.	0,—	499 665,00
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.	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,—	11 148,35
04 03 77 07	Preparatory action — Your first EURES Job	1.1	p.m.	p.m.	p.m.	750 000	0,—	621 958,03
04 03 77 08	Pilot project — Social solidarity for social integration	1.1	p.m.	p.m.	p.m.	p.m.	0,—	898 116,00
04 03 77 09	Preparatory action — Information centres for posted workers and migrant workers	1.1	p.m.	p.m.	p.m.	p.m.	0,—	49 897,47
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 12	Pilot project — Health and safety at work of older workers	1.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—
04 03 77 13	Preparatory action — Activation measures targeting young people — implementing the 'Youth on the Move' initiative	1.1	p.m.	p.m.	p.m.	500 000	0,—	1 207 886,94
04 03 77 14	Preparatory action — Social innovation driven by social business and young entrepreneurship	1.1	p.m.	p.m.	p.m.	500 000	0,—	737 544,19
04 03 77 15	Pilot project — Feasibility and added value of a European unemployment insurance or benefit scheme	1.1	p.m.	p.m.	p.m.	1 000 000	0,—	183 862,00

Title Chapter Article Item	Heading	FF	Budget 2017		Appropriations 2016		Outturn 2015	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
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.	500 000	700 000	350 000	500 000,00	0,—
04 03 77 18	Preparatory action — Social solidarity for social integration	1.1	p.m.	750 000	p.m.	750 000	1 500 000,00	0,—
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	p.m.	250 000	500 000,00	0,—
04 03 77 20	Pilot project — Consequences of reductions in welfare benefits	1.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—
04 03 77 21	Pilot project — European Union Real Time Sign Language Application and Service	3	p.m.	p.m.	p.m.	p.m.	0,—	395 425,26
04 03 77 23	Preparatory action — Reactivate - Intra-EU mobility programme for unemployed over-35s	1.1	p.m.	1 000 000	3 000 000	1 500 000		
04 03 77 24	Pilot project — Quality employment for job starters through entrepreneurship	1.1	p.m.	350 000	700 000	350 000		
	<i>Article 04 03 77 — Subtotal</i>		p.m.	2 850 000	4 400 000	5 950 000	2 500 000,00	4 605 503,24
	<i>Chapter 04 03 — Subtotal</i>		254 140 500	209 271 000	253 802 800	208 080 000	249 123 555,56	204 373 928,00
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 globalisation</i></b>	9	p.m.	25 000 000	p.m.	30 000 000	48 651 286,00	48 651 286,00
<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.	29 634 512,00	29 634 512,00
	<i>Chapter 04 04 — Subtotal</i>		p.m.	25 000 000	p.m.	30 000 000	78 285 798,00	78 285 798,00
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<sup>148</sup>, 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,—

<sup>148</sup> This designation is without prejudice to positions on status, and is in line with the United Nations Security Council Resolution 1244(1999) and the International Court of Justice opinion on Kosovo's declaration of independence.

Title Chapter Article Item	Heading	FF	Budget 2017		Appropriations 2016		Outturn 2015	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
<b>04 05 03</b>	<b>Support to Turkey</b>							
04 05 03 01	Support for political reforms and related progressive alignment with the Union acquis	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—
04 05 03 02	Support for economic, social and territorial development and related progressive alignment with the Union acquis	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	<i>Article 04 05 03 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	0,—	0,—
<b>04 05 51</b>	<b>Completion of actions (prior to 2014) — Instrument for Pre-Accession Assistance — Human resources development</b>							
	<i>Chapter 04 05 — Subtotal</i>	4	p.m.	50 000 000	p.m.	65 000 000	0,—	64 547 800,00
04 06	Fund for European Aid to the Most Deprived							
<b>04 06 01</b>	<b>Promoting social cohesion and alleviating the worst forms of poverty in the Union</b>							
	<i>Chapter 04 06 — Subtotal</i>	1.2	544 386 912	440 000 000	533 712 658	460 000 000	535 451 601,00	45 438 842,19
<b>04 06 02</b>	<b>Operational technical assistance</b>							
	<i>Chapter 04 06 — Subtotal</i>	1.2	1 440 000	1 000 000	1 440 000	1 000 000	889 710,00	1 500,37
	<i>Title 04 — Subtotal</i>		545 826 912	441 000 000	535 152 658	461 000 000	536 341 311,00	45 440 342,56
			13 801 995 330	10 737 313 925	12 924 259 299	13 030 720 525	18 112 955 105,37	10 757 082 443,37
05	Agriculture and rural development							
05 01	Administrative expenditure of the 'Agriculture and rural development' policy area							
<b>05 01 01</b>	<b>Expenditure related to officials and temporary staff in the 'Agriculture and rural development' policy area</b>							
	<i>Chapter 05 01 — Subtotal</i>	5.2	99 669 189	99 669 189	100 493 451	100 493 451	102 138 232,83	102 138 232,83
<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	3 361 500	3 361 500	3 395 913	3 395 913	3 656 689,81	3 656 689,81
05 01 02 11	Other management expenditure	5.2	6 490 597	6 490 597	6 692 410	6 692 410	6 662 693,46	6 662 693,46
	<i>Article 05 01 02 — Subtotal</i>		9 852 097	9 852 097	10 088 323	10 088 323	10 319 383,27	10 319 383,27
<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>							
	<i>Chapter 05 01 — Subtotal</i>	5.2	6 292 864	6 292 864	6 413 600	6 413 600	7 017 356,99	7 017 356,99
<b>05 01 04</b>	<b>Support expenditure for operations and programmes in the 'Agriculture and rural development' policy area</b>							
05 01 04 01	Support expenditure for the European Agricultural Guarantee Fund (EAGF) — Non-operational technical assistance	2	7 682 000	7 682 000	8 116 124	8 116 124	7 985 026,16	7 985 026,16
05 01 04 03	Support expenditure for pre-accession assistance in the field of agriculture and rural development (IPA)	4	459 960	459 960	552 600	552 600	393 181,24	393 181,24
05 01 04 04	Support expenditure for the European Agricultural Fund for Rural Development (EAFRD) — Non-operational technical assistance	2	4 910 000	4 910 000	4 368 000	4 368 000	4 128 265,86	4 128 265,86
	<i>Article 05 01 04 — Subtotal</i>		13 051 960	13 051 960	13 036 724	13 036 724	12 506 473,26	12 506 473,26
<b>05 01 05</b>	<b>Support expenditure for research and innovation programmes in the 'Agriculture and rural development' policy area</b>							

Title Chapter Article Item	Heading	FF	Budget 2017		Appropriations 2016		Outturn 2015	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
05 01 05 01	Expenditure related to officials and temporary staff implementing research and innovation programmes — Horizon 2020	1.1	1 535 400	1 535 400	1 483 475	1 483 475	1 314 634,00	1 314 634,00
05 01 05 02	External personnel implementing research and innovation programmes — Horizon 2020	1.1	433 545	433 545	424 210	424 210	330 437,00	330 437,00
05 01 05 03	Other management expenditure for research and innovation programmes — Horizon 2020	1.1	830 664	830 664	830 664	830 664	546 789,77	546 789,77
	<i>Article 05 01 05 — Subtotal</i>		2 799 609	2 799 609	2 738 349	2 738 349	2 191 860,77	2 191 860,77
<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	2 500 000	2 500 000	1 448 376	1 448 376	166 000,00	166 000,00
	<i>Article 05 01 06 — Subtotal</i>		2 500 000	2 500 000	1 448 376	1 448 376	166 000,00	166 000,00
	<i>Chapter 05 01 — Subtotal</i>		134 165 719	134 165 719	134 218 823	134 218 823	134 339 307,12	134 339 307,12
05 02	Improving the competitiveness of the agricultural sector through interventions in agricultural markets							
<b>05 02 01</b>	<b>Cereals</b>							
05 02 01 01	Export refunds for cereals	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
05 02 01 02	Intervention storage of cereals	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
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.	0,—	0,—
<b>05 02 02</b>	<b>Rice</b>							
05 02 02 01	Export refunds for rice	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
05 02 02 02	Intervention storage 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.	0,—	0,—
<b>05 02 03</b>	<b>Refunds on non-Annex I products</b>	2	p.m.	p.m.	100 000	100 000	53 778,27	53 778,27
<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.	-3 225 804,10	-3 225 804,10
	<i>Article 05 02 04 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	-3 225 804,10	-3 225 804,10
<b>05 02 05</b>	<b>Sugar</b>							
05 02 05 01	Export refunds for sugar and isoglucose	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
05 02 05 03	Production refunds for sugar used in the chemical industry	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
05 02 05 08	Private storage of sugar	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
05 02 05 99	Other measures (sugar)	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	<i>Article 05 02 05 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	0,—	0,—
<b>05 02 06</b>	<b>Olive oil</b>							
05 02 06 03	Private storage of olive oil	2	p.m.	p.m.	p.m.	p.m.	-6 730,00	-6 730,00
05 02 06 05	Quality improvement measures	2	45 000 000	45 000 000	45 000 000	45 000 000	43 989 142,78	43 989 142,78
05 02 06 99	Other measures (olive oil)	2	300 000	300 000	300 000	300 000	86 764,75	86 764,75
	<i>Article 05 02 06 — Subtotal</i>		45 300 000	45 300 000	45 300 000	45 300 000	44 069 177,53	44 069 177,53
<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	0,—	0,—
	<i>Article 05 02 07 — Subtotal</i>		6 200 000	6 200 000	6 200 000	6 200 000	6 134 000,00	6 134 000,00
<b>05 02 08</b>	<b>Fruit and vegetables</b>							
05 02 08 03	Operational funds for producer organisations	2	491 000 000	491 000 000	298 000 000	298 000 000	813 098 490,15	813 098 490,15
05 02 08 11	Aid to producer groups for preliminary recognition	2	22 000 000	22 000 000	86 000 000	86 000 000	120 269 161,02	120 269 161,02

Title Chapter Article Item	Heading	FF	Budget 2017		Appropriations 2016		Outturn 2015	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
05 02 08 12	School fruit scheme	2	130 000 000	130 000 000	150 000 000	150 000 000	104 063 824,03	104 063 824,03
05 02 08 99	Other measures (fruit and vegetables)	2	500 000	500 000	77 800 000	77 800 000	81 136 096,52	81 136 096,52
	<i>Article 05 02 08 — Subtotal</i>		643 500 000	643 500 000	611 800 000	611 800 000	1 118 567 571,72	1 118 567 571,72
<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	1 081 000 000	1 081 000 000	1 075 000 000	1 075 000 000	1 030 755 825,91	1 030 755 825,91
05 02 09 99	Other measures (wine-growing sector)	2	1 000 000	1 000 000	1 000 000	1 000 000	-939 652,59	-939 652,59
	<i>Article 05 02 09 — Subtotal</i>		1 082 000 000	1 082 000 000	1 076 000 000	1 076 000 000	1 029 816 173,32	1 029 816 173,32
<b>05 02 10</b>	<b>Promotion</b>							
05 02 10 01	Promotion measures — Payments by Member States	2	83 000 000	83 000 000	77 000 000	77 000 000	66 331 452,09	66 331 452,09
05 02 10 02	Promotion measures — Direct payments by the Union	2	52 500 000	12 037 000	16 000 000	4 337 221	1 185 298,76	783 571,34
05 02 10 99	Other measures (promotion)	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	<i>Article 05 02 10 — Subtotal</i>		135 500 000	95 037 000	93 000 000	81 337 221	67 516 750,85	67 115 023,43
<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	237 000 000	237 000 000	237 000 000	237 000 000	237 747 027,38	237 747 027,38
05 02 11 99	Other measures (other plant products/measures)	2	100 000	100 000	100 000	100 000	-1 832,76	-1 832,76
	<i>Article 05 02 11 — Subtotal</i>		239 400 000	239 400 000	239 400 000	239 400 000	240 022 194,62	240 022 194,62
<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.	0,—	0,—
05 02 12 02	Storage measures for skimmed-milk powder	2	14 000 000	14 000 000	17 000 000	17 000 000	731 683,73	731 683,73
05 02 12 04	Storage measures for butter and cream	2	12 000 000	12 000 000	15 000 000	15 000 000	2 680 335,83	2 680 335,83
05 02 12 06	Private storage of certain cheeses	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
05 02 12 08	School milk	2	75 000 000	75 000 000	75 000 000	75 000 000	73 350 308,20	73 350 308,20
05 02 12 09	Dairy products distribution as urgent response to humanitarian crises	2	p.m.	p.m.	30 000 000	30 000 000		
05 02 12 99	Other measures (milk and milk products)	2	5 300 000	5 300 000	430 100 000	430 100 000	42 833 509,41	42 833 509,41
	<i>Article 05 02 12 — Subtotal</i>		106 300 000	106 300 000	567 100 000	567 100 000	119 595 837,17	119 595 837,17
<b>05 02 13</b>	<b>Beef and veal</b>							
05 02 13 01	Refunds for beef and veal	2	p.m.	p.m.	100 000	100 000	87 903,76	87 903,76
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.	66 676,03	66 676,03
05 02 13 99	Other measures (beef and veal)	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	<i>Article 05 02 13 — Subtotal</i>		p.m.	p.m.	100 000	100 000	154 579,79	154 579,79
<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.	71 260,86	71 260,86
05 02 15 02	Private storage of pigmeat	2	p.m.	p.m.	32 000 000	32 000 000	11 491 400,00	11 491 400,00
05 02 15 04	Refunds for eggs	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
05 02 15 05	Refunds for poultrymeat	2	p.m.	p.m.	p.m.	p.m.	27 822,32	27 822,32
05 02 15 06	Specific aid for bee-keeping	2	34 000 000	34 000 000	32 000 000	32 000 000	27 667 369,75	27 667 369,75

Title Chapter Article Item	Heading	FF	Budget 2017		Appropriations 2016		Outturn 2015	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
05 02 15 99	Other measures (pigmeat, poultry, eggs, bee-keeping, other animal products)	2	p.m.	p.m.	p.m.	p.m.	4 925 028,34	4 925 028,34
	<i>Article 05 02 15 — Subtotal</i>		34 000 000	34 000 000	64 000 000	64 000 000	44 182 881,27	44 182 881,27
<b>05 02 18</b>	<b>School schemes</b>	2	200 000	200 000				
	<i>Chapter 05 02 — Subtotal</i>		2 292 400 000	2 251 937 000	2 703 000 000	2 691 337 221	2 666 887 140,44	2 666 485 413,02
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	Single payment scheme (SPS)	2	52 000 000	52 000 000	61 000 000	61 000 000	29 281 971 881,63	29 281 971 881,63
05 03 01 02	Single area payment scheme (SAPS)	2	4 504 000 000	4 504 000 000	4 237 000 000	4 237 000 000	7 770 300 202,13	7 770 300 202,13
05 03 01 03	Separate sugar payment	2	500 000	500 000	1 000 000	1 000 000	277 543 437,82	277 543 437,82
05 03 01 04	Separate fruit and vegetables payment	2	100 000	100 000	100 000	100 000	12 149 747,76	12 149 747,76
05 03 01 05	Specific support (Article 68 of Regulation (EC) No 73/2009) — Decoupled direct payments	2	1 000 000	1 000 000	1 000 000	1 000 000	500 566 469,09	500 566 469,09
05 03 01 06	Separate soft fruit payment	2	100 000	100 000	100 000	100 000	11 423 749,37	11 423 749,37
05 03 01 07	Redistributive payment	2	1 646 000 000	1 646 000 000	1 251 000 000	1 251 000 000	440 052 278,77	440 052 278,77
05 03 01 10	Basic payment scheme (BPS)	2	16 391 000 000	16 391 000 000	15 927 000 000	15 927 000 000		
05 03 01 11	Payment for agricultural practices beneficial for the climate and the environment	2	12 211 000 000	12 211 000 000	12 239 000 000	12 239 000 000		
05 03 01 12	Payment for farmers in areas with natural constraints	2	3 000 000	3 000 000	3 000 000	3 000 000		
05 03 01 13	Payment for young farmers	2	507 000 000	507 000 000	549 000 000	549 000 000		
05 03 01 99	Other (decoupled direct payments)	2	p.m.	p.m.	p.m.	p.m.	-522 815,66	-522 815,66
	<i>Article 05 03 01 — Subtotal</i>		35 315 700 000	35 315 700 000	34 269 200 000	34 269 200 000	38 293 484 950,91	38 293 484 950,91
<b>05 03 02</b>	<b>Other direct payments</b>							
05 03 02 06	Suckler-cow premium	2	1 500 000	1 500 000	1 500 000	1 500 000	880 815 901,95	880 815 901,95
05 03 02 07	Additional suckler-cow premium	2	100 000	100 000	100 000	100 000	48 277 258,83	48 277 258,83
05 03 02 13	Sheep and goat premium	2	500 000	500 000	500 000	500 000	21 559 197,71	21 559 197,71
05 03 02 14	Sheep and goat supplementary premium	2	100 000	100 000	100 000	100 000	6 840 335,38	6 840 335,38
05 03 02 28	Aid for silkworms	2	100 000	100 000	500 000	500 000	439 733,25	439 733,25
05 03 02 40	Crop-specific payment for cotton	2	247 000 000	247 000 000	247 000 000	247 000 000	244 017 454,34	244 017 454,34
05 03 02 44	Specific support (Article 68 of Regulation (EC) No 73/2009) — Coupled direct payments	2	4 000 000	4 000 000	3 000 000	3 000 000	1 397 951 928,73	1 397 951 928,73
05 03 02 50	POSEI — European Union support programmes	2	412 000 000	412 000 000	416 000 000	416 000 000	410 893 473,95	410 893 473,95
05 03 02 52	POSEI — Smaller Aegean islands	2	17 000 000	17 000 000	17 000 000	17 000 000	15 729 105,24	15 729 105,24
05 03 02 60	Voluntary coupled support scheme	2	4 063 000 000	4 063 000 000	4 046 000 000	4 046 000 000		
05 03 02 61	Small farmers scheme	2	p.m.	p.m.	p.m.	p.m.		
05 03 02 99	Other (direct payments)	2	3 000 000	3 000 000	3 108 157	3 108 157	-5 979 988,94	-5 979 988,94
	<i>Article 05 03 02 — Subtotal</i>		4 748 300 000	4 748 300 000	4 734 808 157	4 734 808 157	3 020 544 400,44	3 020 544 400,44
<b>05 03 03</b>	<b>Additional amounts of aid</b>	2	100 000	100 000	100 000	100 000	43 188,06	43 188,06
<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.	853 965 493,25	853 965 493,25
<b>05 03 10</b>	<b>Reserve for crises in the agricultural sector</b>	2	450 500 000	450 500 000	441 600 000	441 600 000	0,—	0,—

Title Chapter Article Item	Heading	FF	Budget 2017		Appropriations 2016		Outturn 2015	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
	<i>Chapter 05 03 — Subtotal</i>		40 514 600 000	40 514 600 000	39 445 708 157	39 445 708 157	42 168 038 032,66	42 168 038 032,66
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.	-1 289 466,10	-1 289 466,10
	<i>Article 05 04 01 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	-1 289 466,10	-1 289 466,10
<b>05 04 03</b>	<b>Completion of other measures</b>							
05 04 03 02	Plant and animal genetic resources — Completion of earlier measures	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	<i>Article 05 04 03 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	0,—	0,—
<b>05 04 05</b>	<b>Completion of rural development financed by the European Agricultural Fund for Rural Development (EAFRD) (2007 to 2013)</b>							
05 04 05 01	Rural development programmes	2	p.m.	1 280 000 000	p.m.	3 235 000 000	1 903 952,19	6 464 298 559,94
05 04 05 02	Operational technical assistance	2	p.m.	p.m.	p.m.	p.m.	0,—	154 655,26
	<i>Article 05 04 05 — Subtotal</i>		p.m.	1 280 000 000	p.m.	3 235 000 000	1 903 952,19	6 464 453 215,20
<b>05 04 51</b>	<b>Completion of rural development financed by the EAGGF Guidance Section — Programming period prior to 2000</b>							
05 04 52	Completion of rural development financed by the EAGGF Guidance section and the transitional instrument for rural development for the new Member States financed by the EAGGF Guarantee Section — Programming period 2000 to 2006	2	p.m.	p.m.	p.m.	p.m.	0,—	64 192 735,24
<b>05 04 60</b>	<b>European Agricultural Fund for Rural Development — EAFRD (2014 to 2020)</b>							
05 04 60 01	Promoting sustainable rural development, a more territorially and environmentally balanced, climate-friendly and innovative Union agricultural sector	2	14 337 026 697	9 902 000 000	18 650 559 495	8 487 000 000	20 119 632 033,00	5 252 192 422,00
05 04 60 02	Operational technical assistance	2	18 522 000	19 022 443	21 363 000	20 025 443	12 520 491,43	8 786 678,81
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>		14 355 548 697	9 921 022 443	18 671 922 495	8 507 025 443	20 132 152 524,43	5 260 979 100,81
	<i>Chapter 05 04 — Subtotal</i>		14 355 548 697	11 201 022 443	18 671 922 495	11 742 025 443	20 132 767 010,52	11 788 335 585,15
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,—

Title Chapter Article Item	Heading	FF	Budget 2017		Appropriations 2016		Outturn 2015	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
05 05 01 02	The Sapard pre-accession instrument — Completion of the pre-accession assistance related to eight candidate countries	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	<i>Article 05 05 01 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	0,—	0,—
<b>05 05 02</b>	<b>Instrument for Pre-Accession Assistance for Rural Development (IPARD) — Completion of the programme (2007 to 2013)</b>	4	p.m.	25 320 000	p.m.	375 000 000	0,—	201 901 687,16
<b>05 05 03</b>	<b>Support to Albania, Bosnia and Herzegovina, Kosovo<sup>149</sup>, 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	51 000 000	12 900 000	43 000 000	9 000 000	30 000 000,00	0,—
	<i>Article 05 05 03 — Subtotal</i>		51 000 000	12 900 000	43 000 000	9 000 000	30 000 000,00	0,—
<b>05 05 04</b>	<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	148 000 000	51 750 000	69 000 000	41 400 000	138 000 000,00	0,—
	<i>Article 05 05 04 — Subtotal</i>		148 000 000	51 750 000	69 000 000	41 400 000	138 000 000,00	0,—
	<i>Chapter 05 05 — Subtotal</i>		199 000 000	89 970 000	112 000 000	425 400 000	168 000 000,00	201 901 687,16
05 06	International aspects of the 'Agriculture and rural development' policy area							
<b>05 06 01</b>	<b>International agricultural agreements</b>	4	8 105 849	8 105 849	6 966 518	6 966 518	3 888 819,03	3 888 819,03
<b>05 06 02</b>	<b>International agricultural organisations</b>	4	180 000	180 000				
	<i>Chapter 05 06 — Subtotal</i>		8 285 849	8 285 849	6 966 518	6 966 518	3 888 819,03	3 888 819,03
05 07	Audit of agricultural expenditure financed by the European Agricultural Guarantee Fund (EAGF)							
<b>05 07 01</b>	<b>Control of agricultural expenditure</b>							
05 07 01 02	Monitoring and preventive measures — Direct payments by the Union	2	11 279 139	9 900 515	9 130 000	9 130 000	7 480 000,00	7 480 000,00
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	20 000 000	20 000 000	20 000 000	20 000 000	20 150 134,58	20 150 134,58

<sup>149</sup> This designation is without prejudice to positions on status, and is in line with the United Nations Security Council Resolution 1244(1999) and the International Court of Justice opinion on Kosovo's declaration of independence.



Title Chapter Article Item	Heading	FF	Budget 2017		Appropriations 2016		Outturn 2015	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
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.	29 187 839,12	29 187 839,12
	<i>Article 05 07 01 — Subtotal</i>		31 279 139	29 900 515	29 130 000	29 130 000	56 817 973,70	56 817 973,70
<b>05 07 02</b>	<b>Settlement of disputes</b>	2	50 000 000	50 000 000	29 500 000	29 500 000	1 671 939,88	1 671 939,88
	<i>Chapter 05 07 — Subtotal</i>		81 279 139	79 900 515	58 630 000	58 630 000	58 489 913,58	58 489 913,58
05 08	Policy strategy and coordination of the 'Agriculture and rural development' policy area							
<b>05 08 01</b>	<b>Farm Accountancy Data Network (FADN)</b>	2	15 020 830	14 831 386	15 119 325	17 487 116	14 715 911,71	14 150 128,24
<b>05 08 02</b>	<b>Surveys on the structure of agricultural holdings</b>	2	250 000	1 436 500	250 000	1 500 000	19 317 815,88	12 371 271,01
<b>05 08 03</b>	<b>Restructuring of systems for agricultural surveys</b>	2	12 070 110	4 330 573	5 681 842	5 437 303	4 661 180,06	3 416 822,85
<b>05 08 06</b>	<b>Enhancing public awareness of the common agricultural policy</b>	2	8 000 000	8 000 000	8 000 000	8 000 000	7 294 620,99	7 294 620,99
<b>05 08 09</b>	<b>European Agricultural Guarantee Fund (EAGF) — Operational technical assistance</b>	2	3 770 000	3 770 000	4 382 000	4 382 000	1 848 926,19	1 848 926,19
<b>05 08 77</b>	<b>Pilot projects and preparatory actions</b>							
05 08 77 06	Preparatory action — European farm prices and margins observatory	2	p.m.	p.m.	p.m.	670 000	0,—	282 271,51
05 08 77 08	Pilot project — Exchange programme for young farmers	2	p.m.	p.m.	p.m.	299 969	0,—	899 904,60
05 08 77 09	Preparatory action — Union plant and animal genetic resources	2	p.m.	384 800	p.m.	1 144 230	0,—	744 230,00
05 08 77 10	Pilot project — Agropol: development of a European cross-border Agribusiness Model Region	2	p.m.	201 695	p.m.	480 000	0,—	0,—
05 08 77 11	Pilot project — Agroforestry	2	p.m.	p.m.	p.m.	500 000	0,—	0,—
05 08 77 12	Pilot project — Social eco-village	2	p.m.	120 000	400 000	200 000		
05 08 77 13	Pilot project — Improving crisis prevention and management criteria and strategies in the agricultural sector	2	p.m.	90 000	300 000	150 000		
05 08 77 14	Pilot project — Restructuring the honey bee chain and Varroa resistance breeding and selection programme	2	p.m.	210 000	700 000	350 000		
05 08 77 15	Pilot project — Analysis of the best ways for producer organisations (POs) to be formed, carry out their activities and be supported	2	p.m.	90 000	300 000	150 000		
	<i>Article 05 08 77 — Subtotal</i>		p.m.	1 096 495	1 700 000	3 944 199	0,—	1 926 406,11
<b>05 08 80</b>	<b>Union participation at the 'Feeding the Planet — Energy for Life' World Exposition 2015 in Milan</b>	2	p.m.	p.m.	300 000	805 000	4 278 154,79	8 405 850,15
	<i>Chapter 05 08 — Subtotal</i>		39 110 940	33 464 954	35 433 167	41 555 618	52 116 609,62	49 414 025,54
05 09	Horizon 2020 — Research and innovation related to agriculture							
<b>05 09 03</b>	<b>Societal challenges</b>							
05 09 03 01	Securing sufficient supplies of safe and high quality food and other bio-based products	1.1	237 123 857	121 648 169	214 205 269	79 277 928	106 243 729,40	22 374 079,00
	<i>Article 05 09 03 — Subtotal</i>		237 123 857	121 648 169	214 205 269	79 277 928	106 243 729,40	22 374 079,00

Title Chapter Article Item	Heading	FF	Budget 2017		Appropriations 2016		Outturn 2015	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
<b>05 09 50</b>	<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.	1 195 926,71	43 282,56
	<i>Article 05 09 50 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	1 195 926,71	43 282,56
	<i>Chapter 05 09 — Subtotal</i>		237 123 857	121 648 169	214 205 269	79 277 928	107 439 656,11	22 417 361,56
	<i>Title 05 — Subtotal</i>		57 861 514 201	54 434 994 649	61 382 084 429	54 625 119 708	65 491 966 489,08	57 093 310 144,82
06	Mobility and transport							
06 01	Administrative expenditure of the 'Mobility and transport' policy area							
<b>06 01 01</b>	<b>Expenditure related to officials and temporary staff in the 'Mobility and transport' policy area</b>	5.2	35 749 675	35 749 675	35 442 852	35 442 852	42 712 145,28	42 712 145,28
<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	2 367 212	2 367 212	2 276 288	2 276 288	2 391 747,00	2 391 747,00
06 01 02 11	Other management expenditure	5.2	2 032 932	2 032 932	2 061 310	2 061 310	2 430 292,91	2 430 292,91
	<i>Article 06 01 02 — Subtotal</i>		4 400 144	4 400 144	4 337 598	4 337 598	4 822 039,91	4 822 039,91
<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	2 257 145	2 257 145	2 262 001	2 262 001	2 934 837,82	2 934 837,82
<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	2 000 000	2 000 000	2 500 000	2 500 000	1 856 095,02	1 856 095,02
	<i>Article 06 01 04 — Subtotal</i>		2 000 000	2 000 000	2 500 000	2 500 000	1 856 095,02	1 856 095,02
<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	4 776 024	4 776 024	4 728 548	4 728 548	4 819 642,81	4 819 642,81
06 01 05 02	External personnel implementing research and innovation programmes — Horizon 2020	1.1	2 370 000	2 370 000	2 318 624	2 318 624	2 624 623,29	2 624 623,29
06 01 05 03	Other management expenditure for research and innovation programmes — Horizon 2020	1.1	608 000	608 000	595 089	595 089	573 138,60	573 138,60
	<i>Article 06 01 05 — Subtotal</i>		7 754 024	7 754 024	7 642 261	7 642 261	8 017 404,70	8 017 404,70
<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	14 252 226	14 252 226	15 010 344	15 010 344	13 372 921,00	13 372 921,00
06 01 06 03	Innovation and Networks Executive Agency — Contribution from the Cohesion Fund	1.2	5 100 512	5 100 512	4 153 472	4 153 472	1 213 701,00	1 213 701,00
	<i>Article 06 01 06 — Subtotal</i>		19 352 738	19 352 738	19 163 816	19 163 816	14 586 622,00	14 586 622,00
	<i>Chapter 06 01 — Subtotal</i>		71 513 726	71 513 726	71 348 528	71 348 528	74 929 144,73	74 929 144,73
06 02	European transport policy							

Title Chapter Article Item	Heading	FF	Budget 2017		Appropriations 2016		Outturn 2015	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
<b>06 02 01</b>	<b>Connecting Europe Facility (CEF)</b>							
06 02 01 01	Removing bottlenecks, enhancing rail interoperability, bridging missing links and improving cross-border sections	1.1	1 174 293 698	428 362 267	1 092 004 777	582 450 000	599 261 377,47	650 378 543,22
06 02 01 02	Ensuring sustainable and efficient transport systems	1.1	59 776 865	43 209 743	68 547 064	31 045 375	45 687 775,98	31 432 385,84
06 02 01 03	Optimising the integration and interconnection of transport modes and enhancing interoperability	1.1	360 321 493	83 988 294	203 641 042	92 100 505	296 005 193,21	128 931 658,17
06 02 01 04	Connecting Europe Facility (CEF) — Cohesion Fund allocation	1.2	1 588 194 081	377 581 583	2 372 380 457	378 659 459	1 215 764 778,00	392 349 008,58
06 02 01 05	Creating an environment more conducive to private investment for transport infrastructure projects	1.1	62 109 000	50 000 000	66 354 000	43 300 000	70 000 000,00	0,—
	<i>Article 06 02 01 — Subtotal</i>		3 244 695 137	983 141 887	3 802 927 340	1 127 555 339	2 226 719 124,66	1 203 091 595,81
<b>06 02 02</b>	<b>European Aviation Safety Agency</b>	1.1	34 184 000	34 184 000	34 818 550	34 818 550	37 428 353,00	37 428 353,00
<b>06 02 03</b>	<b>European Maritime Safety Agency</b>							
06 02 03 01	European Maritime Safety Agency	1.1	48 597 565	42 650 882	29 549 032	29 523 073	32 955 384,80	32 777 567,25
06 02 03 02	European Maritime Safety Agency — Anti-pollution measures	1.1	22 800 000	20 245 132	21 600 000	17 811 801	21 211 820,00	13 354 026,71
	<i>Article 06 02 03 — Subtotal</i>		71 397 565	62 896 014	51 149 032	47 334 874	54 167 204,80	46 131 593,96
<b>06 02 04</b>	<b>European Union Agency for Railways</b>	1.1	29 643 000	29 643 000	25 213 000	25 213 000	26 345 372,00	26 345 000,00
<b>06 02 05</b>	<b>Support activities to the European transport policy and passenger rights including communication activities</b>	1.1	11 821 000	13 052 654	12 705 000	15 621 386	11 868 714,37	17 068 141,43
<b>06 02 06</b>	<b>Transport security</b>	1.1	1 950 000	1 077 798	2 200 000	1 700 000	1 974 881,56	1 109 948,00
<b>06 02 51</b>	<b>Completion of trans-European networks programme</b>	1.1	p.m.	340 000 000	p.m.	630 340 000	0,—	477 142 041,08
<b>06 02 52</b>	<b>Completion of Marco Polo programme</b>	1.1	p.m.	8 135 000	p.m.	19 185 423	0,—	9 433 670,85
<b>06 02 53</b>	<b>Completion of anti-pollution measures</b>	1.1	p.m.	p.m.	p.m.	4 688 199	0,—	6 368 844,00
<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.	p.m.	p.m.	790 000	0,—	0,—
06 02 77 03	Preparatory action — Ships fuelled by liquefied natural gas (LNG)	1.1	p.m.	p.m.	p.m.	p.m.	0,—	470 225,00
06 02 77 05	Pilot project — The role of rolling stock in European interoperability	1.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—
06 02 77 06	Preparatory action — General aviation — Statistics and key figures	1.1	p.m.	p.m.	p.m.	133 986	0,—	57 384,00
06 02 77 07	Pilot project — Beyond traffic jams: intelligent integrated transport solutions for road infrastructure	1.1	p.m.	650 000	p.m.	650 000	1 300 000,00	0,—
06 02 77 08	Pilot project — GNSS monitoring system for heavy vehicles	1.1	p.m.	245 000	350 000	175 000		
06 02 77 09	Pilot project — Making the EU transport sector attractive to future generations	1.1	p.m.	350 000	500 000	250 000		
06 02 77 10	Preparatory action — Smart port city	1.1	p.m.	p.m.	700 000	350 000		

Title Chapter Article Item	Heading	FF	Budget 2017		Appropriations 2016		Outturn 2015	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
06 02 77 11	Pilot project — Feasibility study to test the use of a public-private joint undertaking to support the deployment of the European rail transport management system (ERTMS) throughout the core network corridors	1.1	p.m.	280 000	400 000	200 000		
06 02 77 12	Preparatory action — Integrating remotely piloted aircraft systems (RPAS) in European airspace with an active geofencing service (AGS)	1.1	p.m.	350 000	500 000	250 000		
06 02 77 13	Pilot project — Innovative ways of sustainably financing public transport	1.1	p.m.	87 500	125 000	62 500		
06 02 77 14	Preparatory action — Towards a single and innovative European transport system	1.1	p.m.	500 000	1 500 000	1 250 000	1 000 000,00	0,—
	<i>Article 06 02 77 — Subtotal</i>		p.m.	2 462 500	4 075 000	4 111 486	2 300 000,00	527 609,00
	<i>Chapter 06 02 — Subtotal</i>			3 393 690 702	1 474 592 853	3 933 087 922	1 910 568 257	2 360 803 650,39
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						
	<i>Article 06 03 03 — Subtotal</i>			102 781 794	103 235 669	110 916 737	127 796 246	142 843 911,00
				102 781 794	103 235 669	110 916 737	127 796 246	142 843 911,00
<b>06 03 07</b>	<b>Joint Undertakings</b>							
06 03 07 31	Single European Sky Air Traffic Management Research (SESAR) Joint Undertaking — Support expenditure	1.1		3 241 507	3 241 507	p.m.	p.m.	0,—
06 03 07 32	Single European Sky Air Traffic Management Research 2 (SESAR2) Joint Undertaking	1.1		96 758 493	65 088 493	60 000 000	55 000 000	51 470 000,00
06 03 07 33	Shift2Rail (S2R) Joint Undertaking — Support expenditure	1.1		1 579 870	1 579 870	1 577 618	1 577 618	1 352 212,00
06 03 07 34	Shift2Rail (S2R) Joint Undertaking	1.1		60 043 130	50 800 000	44 046 382	24 227 092	45 334 167,00
	<i>Article 06 03 07 — Subtotal</i>			161 623 000	120 709 870	105 624 000	80 804 710	98 156 379,00
<b>06 03 50</b>	<b>Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development</b>							
06 03 50 01	Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (2014 to 2020)	1.1	p.m.	p.m.	p.m.	p.m.	6 854 172,70	1 185 771,03
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.	286 259,92	4 874 411,21
	<i>Article 06 03 50 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	7 140 432,62	6 060 182,24
<b>06 03 51</b>	<b>Completion of previous research framework programmes — seventh framework programme — EC (2007 to 2013)</b>							
06 03 52	Completion of previous research framework programmes (prior to 2007)	1.1	p.m.	42 614 143	p.m.	106 595 589	31 864,40	47 976 596,53
	<i>Chapter 06 03 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	0,—	74 791,25
	<i>Title 06 — Subtotal</i>			264 404 794	266 559 682	216 540 737	315 196 545	248 172 587,02
				3 729 609 222	1 812 666 261	4 220 977 187	2 297 113 330	2 683 905 382,14
								2 055 079 058,37

Title Chapter Article Item	Heading	FF	Budget 2017		Appropriations 2016		Outturn 2015	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
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	45 818 414	45 818 414	45 384 139	45 384 139	48 422 348,82	48 422 348,82
<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	3 583 114	3 583 114	3 557 474	3 557 474	3 945 365,95	3 945 365,95
07 01 02 11	Other management expenditure	5.2	3 269 144	3 269 144	3 339 633	3 339 633	3 315 174,77	3 315 174,77
	<i>Article 07 01 02 — Subtotal</i>		6 852 258	6 852 258	6 897 107	6 897 107	7 260 540,72	7 260 540,72
<b>07 01 03</b>	<b>Expenditure related to information and communication technology equipment and services of the 'Environment' policy area</b>	5.2	2 892 861	2 892 861	2 896 465	2 896 465	3 325 461,31	3 325 461,31
<b>07 01 04</b>	<b>Support expenditure for operations and programmes of the '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	1 600 000	1 600 000	1 303 452,04	1 303 452,04
	<i>Article 07 01 04 — Subtotal</i>		1 600 000	1 600 000	1 600 000	1 600 000	1 303 452,04	1 303 452,04
<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	5 285 822	5 285 822	4 471 642	4 471 642	5 608 850,00	5 608 850,00
	<i>Article 07 01 06 — Subtotal</i>		5 285 822	5 285 822	4 471 642	4 471 642	5 608 850,00	5 608 850,00
	<i>Chapter 07 01 — Subtotal</i>		62 449 355	62 449 355	61 249 353	61 249 353	65 920 652,89	65 920 652,89
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	139 399 233	67 000 000	128 831 000	49 000 000	121 815 800,00	32 641 653,25
<b>07 02 02</b>	<b>Halting and reversing biodiversity loss</b>	2	165 584 150	57 000 000	157 206 000	49 000 000	149 372 750,00	41 484 378,07
<b>07 02 03</b>	<b>Supporting better environmental governance and information at all levels</b>	2	59 383 000	50 000 000	55 683 358	40 000 000	51 386 990,86	22 626 800,46
<b>07 02 04</b>	<b>Contribution to multilateral and international environment agreements</b>	4	3 900 000	3 900 000	4 000 000	4 000 000	3 524 580,19	3 524 580,19
<b>07 02 05</b>	<b>European Chemicals Agency — Activities in the field of legislation on import and export of dangerous chemicals</b>	2	1 139 537	1 139 537	1 039 880	1 039 880	1 222 000,65	1 222 000,65
<b>07 02 06</b>	<b>European Environment Agency</b>	2	35 166 405	35 166 405	35 556 854	35 556 854	41 718 306,72	41 718 306,72
<b>07 02 51</b>	<b>Completion of previous environmental programmes</b>	2	p.m.	105 000 000	—	153 000 000	0,—	183 520 759,09
<b>07 02 77</b>	<b>Pilot projects and preparatory actions</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	4	p.m.	p.m.	p.m.	p.m.	0,—	190 422,34
07 02 77 04	Preparatory action — Future legal basis on harmonised Union forest information	2	p.m.	p.m.	p.m.	195 000	0,—	350 000,00

Title Chapter Article Item	Heading	FF	Budget 2017		Appropriations 2016		Outturn 2015	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
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 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.	180 000	p.m.	600 000	0,—	868 071,71
07 02 77 15	Preparatory action — Development of prevention activities to halt desertification in Europe	2	p.m.	p.m.	p.m.	p.m.	0,—	519 694,46
07 02 77 16	Pilot project — Atmospheric precipitation — Protection and efficient use of fresh water	2	p.m.	p.m.	p.m.	p.m.	0,—	815 415,00
07 02 77 19	Pilot project — Marine litter recovery	2	p.m.	p.m.	p.m.	p.m.	0,—	379 870,00
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.	p.m.	0,—	805 551,94
07 02 77 22	Pilot project — Biodiversity protection through a results-based remuneration of ecological achievements	2	p.m.	585 000	p.m.	200 000	0,—	920 819,40
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.	p.m.	0,—	0,—
07 02 77 24	Pilot project — 'Resource efficiency' in practice — Closing mineral cycles	2	p.m.	p.m.	p.m.	p.m.	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.	281 000	p.m.	215 000	0,—	210 170,00
07 02 77 27	Pilot project — Resource efficient use of mixed wastes	2	p.m.	p.m.	p.m.	335 000	0,—	0,—
07 02 77 28	Pilot project — Defining the equilibrium between the right of the state to regulate legitimate public policy objectives, the rights of investors to the protection of their investments and the rights of citizens with regard to the environment and public health in the light of the Transatlantic Trade and Investment Partnership (TTIP)	2	p.m.	330 000	200 000	120 000	352 695,00	0,—
07 02 77 29	Pilot project — Capacity building, programmatic development and communication in the field of environmental taxation and budgetary reform	2	p.m.	315 000	p.m.	300 000	993 287,45	0,—
07 02 77 30	Pilot project — Fostering a green circular economy in Europe through capacity building, networking and exchanges of innovative solutions — Bridging the green innovations gap	2	p.m.	400 000	1 000 000	500 000		
07 02 77 31	Pilot project — Mitigating infectious diseases to counteract loss of European biodiversity as required by the Habitats Directive	2	p.m.	360 000	900 000	450 000		
07 02 77 32	Pilot project — Protocols for the establishment of green infrastructure assessment schemes across the Union	2	p.m.	240 000	600 000	300 000		

Title Chapter Article Item	Heading	FF	Budget 2017		Appropriations 2016		Outturn 2015	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
07 02 77 33	Pilot project — Mitigating the impact of wind turbines on bat and bird populations and their migration routes	2	p.m.	400 000	1 000 000	500 000		
07 02 77 34	Pilot project — Inventory of species and habitats in the French outermost regions	2	p.m.	400 000	1 000 000	500 000		
	<i>Article 07 02 77 — Subtotal</i>		p.m.	3 491 000	4 700 000	4 215 000	1 345 982,45	5 331 092,75
	<i>Chapter 07 02 — Subtotal</i>			404 572 325	322 696 942	387 017 092	335 811 734	370 386 410,87
	<i>Title 07 — Subtotal</i>			467 021 680	385 146 297	448 266 445	397 061 087	436 307 063,76
08	Research and innovation							
08 01	Administrative expenditure of the 'Research and innovation' policy area							
<b>08 01 01</b>	<b>Expenditure related to officials and temporary staff in the 'Research and innovation' policy area</b>	5.2		8 937 420	8 937 420	8 644 598	8 644 598	8 838 832,18
<b>08 01 02</b>	<b>External personnel and other management expenditure of the 'Research and innovation' policy area</b>							
08 01 02 01	External personnel	5.2		326 592	326 592	282 168	282 168	207 770,36
08 01 02 11	Other management expenditure	5.2		531 032	531 032	369 192	369 192	389 018,91
	<i>Article 08 01 02 — Subtotal</i>			857 624	857 624	651 360	651 360	596 789,27
<b>08 01 03</b>	<b>Expenditure related to information and communication technology equipment and services of the 'Research and innovation' policy area</b>							
<b>08 01 05</b>	<b>Support expenditure for research and innovation programmes in the 'Research and innovation' policy area</b>	5.2		564 287	564 287	551 707	551 707	607 173,06
08 01 05 01	Expenditure related to officials and temporary staff implementing research and innovation programmes — Horizon 2020	1.1		94 221 251	94 221 251	96 541 173	96 541 173	98 354 139,00
08 01 05 02	External personnel implementing research and innovation programmes — Horizon 2020	1.1		26 116 578	26 116 578	27 238 539	27 238 539	26 773 157,00
08 01 05 03	Other management expenditure for research and innovation programmes — Horizon 2020	1.1		45 500 949	45 500 949	49 036 366	49 036 366	42 217 342,58
08 01 05 11	Expenditure related to officials and temporary staff implementing research and innovation programmes — Euratom Programme	1.1		9 702 170	9 702 170	9 448 832	9 448 832	10 574 665,00
08 01 05 12	External personnel implementing research and innovation programmes — Euratom Programme	1.1		709 823	709 823	727 200	727 200	720 000,00
08 01 05 13	Other management expenditure for research and innovation programmes — Euratom Programme	1.1		3 272 850	3 272 850	3 272 850	3 272 850	2 187 632,26
	<i>Article 08 01 05 — Subtotal</i>			179 523 621	179 523 621	186 264 960	186 264 960	180 826 935,84
<b>08 01 06</b>	<b>Executive agencies</b>							
08 01 06 01	European Research Council Executive Agency — contribution from Horizon 2020	1.1		45 122 000	45 122 000	40 981 475	40 981 475	38 677 409,00
08 01 06 02	Research Executive Agency — Contribution from Horizon 2020	1.1		62 627 224	62 627 224	59 972 046	59 972 046	54 456 061,80

Title Chapter Article Item	Heading	FF	Budget 2017		Appropriations 2016		Outturn 2015	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
08 01 06 03	Executive Agency for Small and Medium-sized Enterprises — Contribution from Horizon 2020	1.1	27 390 168	27 390 168	24 877 409	24 877 409	20 825 577,00	20 825 577,00
08 01 06 04	Innovation and Networks Executive Agency — Contribution from Horizon 2020	1.1	5 351 521	5 351 521	4 849 202	4 849 202	3 789 378,00	3 789 378,00
	<i>Article 08 01 06 — Subtotal</i>		140 490 913	140 490 913	130 680 132	130 680 132	117 748 425,80	117 748 425,80
	<i>Chapter 08 01 — Subtotal</i>		330 373 865	330 373 865	326 792 757	326 792 757	308 618 156,15	308 618 156,15
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	1 736 471 644	934 538 152	1 622 722 376	591 884 144	1 706 365 095,93	426 606 975,00
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-infrastructure	1.1	200 959 521	244 123 783	183 905 321	83 564 914	193 681 145,00	153 244 367,00
	<i>Article 08 02 01 — Subtotal</i>		1 937 431 165	1 178 661 935	1 806 627 697	675 449 058	1 900 046 240,93	579 851 342,00
<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	556 192 455	415 708 687	504 175 361	407 929 917	519 248 106,00	297 035 900,28
08 02 02 02	Enhancing access to risk finance for investing in research and innovation	1.1	400 331 277	358 772 793	329 381 199	337 572 482	410 836 506,31	409 849 267,52
08 02 02 03	Increasing innovation in small and medium-sized enterprises (SMEs)	1.1	42 032 876	1 226 502	36 120 567	31 169 883	34 105 056,39	4 869 366,51
	<i>Article 08 02 02 — Subtotal</i>		998 556 608	775 707 982	869 677 127	776 672 282	964 189 668,70	711 754 534,31
<b>08 02 03</b>	<b>Societal challenges</b>							
08 02 03 01	Improving lifelong health and well-being	1.1	530 484 227	448 768 061	524 745 272	299 890 040	588 228 532,43	373 709 857,13
08 02 03 02	Securing sufficient supplies of safe, healthy and high quality food and other bio-based products	1.1	185 315 580	160 057 663	142 233 804	89 735 746	97 048 684,00	79 239 788,39
08 02 03 03	Making the transition to a reliable, sustainable and competitive energy system	1.1	321 697 313	227 788 241	335 369 074	242 548 217	322 852 089,90	155 567 028,86
08 02 03 04	Achieving a European transport system that is resource-efficient, environmentally friendly, safe and seamless	1.1	374 512 012	327 823 067	331 555 393	174 476 315	164 157 496,00	177 192 707,54
08 02 03 05	Achieving a resource-efficient and climate change resilient economy and a sustainable supply of raw materials	1.1	311 465 457	239 716 355	284 530 369	150 855 696	306 477 896,54	113 159 661,24
08 02 03 06	Fostering inclusive, innovative and reflective European societies	1.1	115 787 740	106 192 615	112 411 389	117 834 666	121 198 032,15	58 563 127,53
	<i>Article 08 02 03 — Subtotal</i>		1 839 262 329	1 510 346 002	1 730 845 301	1 075 340 680	1 599 962 731,02	957 432 170,69
<b>08 02 04</b>	<b>Spreading excellence and widening participation</b>	1.1	123 492 850	103 460 005	105 470 711	47 808 292	95 923 167,00	68 963 813,23
<b>08 02 05</b>	<b>Horizontal activities of Horizon 2020</b>	1.1	114 734 030	104 622 798	109 162 522	79 820 088	47 450 000,00	20 100 000,00
<b>08 02 06</b>	<b>Science with and for society</b>	1.1	58 457 571	54 171 621	53 497 266	40 461 390	56 466 691,00	21 834 153,17
<b>08 02 07</b>	<b>Joint Undertakings</b>							
08 02 07 31	Innovative Medicines Initiative 2 (IMI2) Joint Undertaking — Support expenditure	1.1	1 265 453	1 265 453	1 200 000	1 200 000	690 300,00	690 300,00
08 02 07 32	Innovative Medicines Initiative 2 (IMI2) Joint Undertaking	1.1	173 798 000	74 953 762	197 787 000	68 973 824	217 593 970,00	62 000 000,00



Title Chapter Article Item	Heading	FF	Budget 2017		Appropriations 2016		Outturn 2015	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
08 02 07 33	Bio-Based Industries (BBI) Joint Undertaking — Support expenditure	1.1	2 285 155	2 285 155	1 946 263	1 946 263	1 459 414,00	1 459 414,00
08 02 07 34	Bio-Based Industries (BBI) Joint Undertaking	1.1	78 889 310	66 887 748	156 136 237	60 148 775	206 390 497,00	18 042 892,00
08 02 07 35	Clean Sky 2 Joint Undertaking — Support expenditure	1.1	3 037 689	3 037 689	2 625 785	2 625 785	1 919 026,00	1 914 428,00
08 02 07 36	Clean Sky 2 Joint Undertaking	1.1	189 833 010	167 476 200	194 773 655	177 301 922	349 972 868,00	97 145 039,00
08 02 07 37	Fuel Cells and Hydrogen 2 (FCH2) Joint Undertaking — Support expenditure	1.1	55 406	55 406	454 948	454 948	480 558,00	479 406,00
08 02 07 38	Fuel Cells and Hydrogen 2 (FCH2) Joint Undertaking	1.1	91 990 225	139 529 054	102 166 319	47 344 982	112 322 124,00	29 915 275,00
	<i>Article 08 02 07 — Subtotal</i>		541 154 248	455 490 467	657 090 207	359 996 499	890 828 757,00	211 646 754,00
<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.	154 714 699,42	36 233 713,93
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.	2 166 986,04	81 893 512,13
	<i>Article 08 02 50 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	156 881 685,46	118 127 226,06
<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.	1 169 097 029	p.m.	1 867 645 867	10 499 511,21	2 554 883 740,74
<b>08 02 52</b>	<b><i>Completion of previous research framework programmes — Indirect action (prior to 2007)</i></b>	1.1	p.m.	p.m.	p.m.	1 272 856	1 075 637,98	7 656 130,23
<b>08 02 77</b>	<b><i>Pilot projects and preparatory actions</i></b>							
08 02 77 01	Pilot project — Coordinate research on the use of homeopathy and phytotherapy in livestock farming	2	p.m.	50 000	p.m.	75 000	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.	565 796	p.m.	300 000	750 000,00	0,—
08 02 77 05	Pilot project — Maternal immunisation: bridging knowledge gaps for advancing maternal immunisation in low-resource settings	1.1	p.m.	200 000	600 000	300 000		
08 02 77 06	Preparatory action — Active political co-determination and co-decisive participation of the younger and older generations in Europe	1.1	p.m.	400 000	600 000	250 000		
08 02 77 07	Pilot project — Optimisation of non-invasive opto-acoustic in situ underwater fish detection using a UFO pre-prototype to foster EEA based stock assessments and a better Marine Strategy Framework Directive (MSFD) implementation	2	p.m.	p.m.	200 000	100 000		

Title Chapter Article Item	Heading	FF	Budget 2017		Appropriations 2016		Outturn 2015	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
08 02 77 08	Pilot project — Developing an Automated Non-Invasive Opto-Acoustic UFO Test Array System to Support Monitoring of Fish Biodiversity and Other Marine Strategy Framework Directive (MSFD) Indicators in Marine Key Areas	2	p.m.	p.m.	1 200 000	600 000		
	<i>Article 08 02 77 — Subtotal</i>		p.m.	1 215 796	2 600 000	1 625 000	750 000,00	0,—
	<i>Chapter 08 02 — Subtotal</i>		5 613 088 801	5 352 773 635	5 334 970 831	4 926 092 012	5 724 074 090,30	5 252 249 864,43
08 03	Euratom Programme — Indirect actions							
<b>08 03 01</b>	<b>Operational expenditure for the Euratom Programme</b>							
08 03 01 01	Euratom — Fusion energy	1.1	152 023 159	131 090 873	132 239 003	132 233 979	122 147 186,00	132 325 094,41
08 03 01 02	Euratom — Nuclear fission and radiation protection	1.1	63 481 598	83 064 877	59 135 715	p.m.	54 937 437,60	38 315 726,14
	<i>Article 08 03 01 — Subtotal</i>		215 504 757	214 155 750	191 374 718	132 233 979	177 084 623,60	170 640 820,55
<b>08 03 50</b>	<b>Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development</b>							
08 03 50 01	Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (2014 to 2020)	1.1	p.m.	p.m.	p.m.	p.m.	2 433 464,10	600 376,28
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.	2 540,72	8 702 591,73
	<i>Article 08 03 50 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	2 436 004,82	9 302 968,01
<b>08 03 51</b>	<b>Completion of the previous Euratom research framework programme (2007 to 2013)</b>	1.1	p.m.	7 991 290	p.m.	16 387 468	4 875,53	34 181 134,26
<b>08 03 52</b>	<b>Completion of previous Euratom research framework programmes (prior to 2007)</b>	1.1	p.m.	p.m.	p.m.	194 291	0,—	255 296,34
	<i>Chapter 08 03 — Subtotal</i>		215 504 757	222 147 040	191 374 718	148 815 738	179 525 503,95	214 380 219,16
08 05	Research programme of the Research Fund for Coal and Steel							
<b>08 05 01</b>	<b>Research programme for steel</b>	1.1	p.m.	p.m.	p.m.	p.m.	34 496 094,00	34 763 756,34
<b>08 05 02</b>	<b>Research programme for coal</b>	1.1	p.m.	p.m.	p.m.	p.m.	12 851 067,00	10 343 452,80
	<i>Chapter 08 05 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	47 347 161,00	45 107 209,14
	<i>Title 08 — Subtotal</i>		6 158 967 423	5 905 294 540	5 853 138 306	5 401 700 507	6 259 564 911,40	5 820 355 448,88
09	Communications networks, content and technology							
09 01	Administrative expenditure of the 'Communications networks, content and technology' policy area							
<b>09 01 01</b>	<b>Expenditure related to officials and temporary staff in the 'Communications networks, content and technology' policy area</b>	5.2	44 234 567	44 234 567	43 222 990	43 222 990	43 784 614,44	43 784 614,44
<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	2 542 430	2 542 430	2 536 752	2 536 752	2 530 953,00	2 530 953,00

Title Chapter Article Item	Heading	FF	Budget 2017		Appropriations 2016		Outturn 2015	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
09 01 02 11	Other management expenditure	5.2	1 806 103	1 806 103	1 891 695	1 891 695	2 093 076,98	2 093 076,98
	<i>Article 09 01 02 — Subtotal</i>		4 348 533	4 348 533	4 428 447	4 428 447	4 624 029,98	4 624 029,98
<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>							
<b>09 01 04</b>	<b>Support expenditure for operations and programmes in the 'Communications networks, content and technology' policy area</b>	5.2	2 792 861	2 792 861	2 758 538	2 758 538	3 008 546,95	3 008 546,95
09 01 04 01	Support expenditure for Connecting Europe Facility (CEF) — information and communication technologies (ICT)	1.1	519 000	519 000	497 000	497 000	332 496,00	332 496,00
09 01 04 02	Support expenditure for 'Creative Europe' programme — media sub-programme	3	1 471 680	1 471 680	1 414 980	1 414 980	1 439 376,83	1 439 376,83
	<i>Article 09 01 04 — Subtotal</i>		1 990 680	1 990 680	1 911 980	1 911 980	1 771 872,83	1 771 872,83
<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	41 300 000	41 300 000	43 255 948	43 255 948	44 362 058,03	44 362 058,03
09 01 05 02	External personnel implementing research and innovation programmes — Horizon 2020	1.1	10 963 044	10 963 044	11 242 239	11 242 239	10 700 250,00	10 700 250,00
09 01 05 03	Other management expenditure for research and innovation programmes — Horizon 2020	1.1	10 800 000	10 800 000	10 483 333	10 483 333	12 169 360,29	12 169 360,29
	<i>Article 09 01 05 — Subtotal</i>		63 063 044	63 063 044	64 981 520	64 981 520	67 231 668,32	67 231 668,32
	<i>Chapter 09 01 — Subtotal</i>		116 429 685	116 429 685	117 303 475	117 303 475	120 420 732,52	120 420 732,52
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	3 615 000	3 580 000	3 530 000	4 100 000	3 289 829,24	2 613 165,97
<b>09 02 03</b>	<b>European Union Agency for Network and Information Security (ENISA)</b>	1.1	10 242 000	10 242 000	10 070 000	10 070 000	9 425 949,00	9 425 949,00
<b>09 02 04</b>	<b>Body of European Regulators for Electronic Communications (BEREC) — Office</b>	1.1	4 026 000	4 026 000	4 072 000	4 072 000	4 017 243,84	4 017 243,84
<b>09 02 05</b>	<b>Measures concerning digital content, and audiovisual and other media industries</b>	3	1 082 000	1 026 000	1 061 000	1 200 000	989 507,50	1 304 948,50
<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.	p.m.	0,—	114 832,00
09 02 77 03	Pilot project — European Centre for Press and Media Freedom	3	p.m.	p.m.	p.m.	400 000	0,—	603 937,20
09 02 77 04	Preparatory action — European Centre for Press and Media Freedom	3	p.m.	900 000	500 000	600 000	1 000 000,00	0,—
09 02 77 05	Preparatory action — Implementation of the media pluralism monitoring tool	3	p.m.	262 500	350 000	375 000	500 000,00	100 000,00
	<i>Article 09 02 77 — Subtotal</i>		p.m.	1 162 500	850 000	1 375 000	1 500 000,00	818 769,20
	<i>Chapter 09 02 — Subtotal</i>		18 965 000	20 036 500	19 583 000	20 817 000	19 222 529,58	18 180 076,51

Title Chapter Article Item	Heading	FF	Budget 2017		Appropriations 2016		Outturn 2015	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
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.	300 000	p.m.	450 000	900 000,00	300 000,00
<b>09 03 02</b>	<b>Creating an environment more conducive to private investment for telecommunication infrastructure projects — CEF broadband</b>	1.1	19 422 150	45 000 000	37 287 000	18 643 500	10 000 000,00	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	104 596 108	72 500 000	103 130 661	60 166 409	83 492 781,32	19 311 736,97
<b>09 03 51</b>	<b>Completion of previous programmes</b>							
09 03 51 01	Completion of the ‘Safer internetÉ’ programme (2009 to 2013)	1.1	p.m.	94 000	p.m.	285 000	12 000,00	4 817 182,25
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.	94 000	p.m.	285 000	12 000,00	4 817 182,25
	<i>Chapter 09 03 — Subtotal</i>		124 018 258	117 894 000	140 417 661	79 544 909	94 404 781,32	24 428 919,22
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	322 099 260	216 700 000	215 400 890	244 098 326	243 726 534,40	106 488 106,62
09 04 01 02	Strengthening European research infrastructure, including e-infrastructure	1.1	108 536 406	100 482 000	97 889 261	95 000 000	108 386 200,00	100 058 865,04
	<i>Article 09 04 01 — Subtotal</i>		430 635 666	317 182 000	313 290 151	339 098 326	352 112 734,40	206 546 971,66
<b>09 04 02</b>	<b>Industrial leadership</b>							
09 04 02 01	Leadership in information and communications technology	1.1	779 380 777	842 250 000	723 681 812	799 548 750	877 465 113,42	556 102 550,01
	<i>Article 09 04 02 — Subtotal</i>		779 380 777	842 250 000	723 681 812	799 548 750	877 465 113,42	556 102 550,01
<b>09 04 03</b>	<b>Societal challenges</b>							
09 04 03 01	Improving lifelong health and well-being	1.1	112 415 266	110 408 000	118 188 002	142 332 732	135 691 299,00	68 429 298,25
09 04 03 02	Fostering inclusive, innovative and reflective European societies	1.1	47 214 020	40 538 000	36 564 471	47 093 653	42 935 845,00	16 982 895,32
09 04 03 03	Fostering secure European societies	1.1	49 556 358	42 673 000	45 791 092	50 080 000	53 355 278,00	24 826 611,57
	<i>Article 09 04 03 — Subtotal</i>		209 185 644	193 619 000	200 543 565	239 506 385	231 982 422,00	110 238 805,14
<b>09 04 07</b>	<b>Joint Undertakings</b>							
09 04 07 31	Electronic Components and Systems for European Leadership (ECSEL) Joint Undertaking — Support expenditure	1.1	1 377 397	1 377 397	1 019 130	1 019 130	809 527,00	809 527,00
09 04 07 32	Electronic Components and Systems for European Leadership (ECSEL) Joint Undertaking	1.1	168 037 603	128 734 204	153 127 070	120 651 306	102 455 287,00	55 691 374,07
	<i>Article 09 04 07 — Subtotal</i>		169 415 000	130 111 601	154 146 200	121 670 436	103 264 814,00	56 500 901,07
<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.	33 884 107,89	3 276 119,84

Title Chapter Article Item	Heading	FF	Budget 2017		Appropriations 2016		Outturn 2015	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
09 04 50 02	Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (prior to 2014)							
	<i>Article 09 04 50 — Subtotal</i>	1.1	p.m.	p.m.	p.m.	p.m.	2 566 235,00	42 683 102,13
<b>09 04 51</b>	<b>Completion of the seventh framework programme (2007 to 2013)</b>							
		1.1	p.m.	269 111 000	p.m.	484 237 378	864 428,09	660 395 793,70
<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.	16 820 000	p.m.	38 588 500	295 413,45	55 990 806,29
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.	16 820 000	p.m.	38 588 500	295 413,45	55 990 806,29
<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.	1 166 315	p.m.	1 600 000	2 000 000,00	749 999,00
09 04 77 02	Pilot project — Connected for health: well-being and healthcare solution in an open access FTTH networks	1.1	p.m.	p.m.	p.m.	500 000	0,—	431 662,50
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.	p.m.	p.m.	400 000	0,—	297 508,00
09 04 77 04	Pilot project — Europe's digital agenda meets Silicon Valley	1.1	p.m.	100 000	150 000	75 000		
09 04 77 05	Preparatory action — Open knowledge technologies: mapping and validating knowledge	1.1	p.m.	750 000	1 500 000	750 000		
09 04 77 06	Pilot project — Digital skills: new professions, new educational methods, new jobs	1.1	p.m.	320 000	400 000	200 000		
09 04 77 07	Pilot project — Developing the use of new technologies and digital tools in education	1.1	p.m.	200 000	400 000	200 000		
09 04 77 08	Preparatory action — REIsearch (Research excellence innovation framework) - Enhancing the competitiveness of the European Research Area by increasing communication among researchers, citizens, industry and policy makers	1.1	p.m.	525 000	750 000	375 000		
09 04 77 09	Preparatory action — Smart factories in Eastern Europe	1.2	p.m.	1 500 000	2 000 000	1 000 000		
	<i>Article 09 04 77 — Subtotal</i>		p.m.	4 561 315	5 200 000	5 100 000	2 000 000,00	1 479 169,50
	<i>Chapter 09 04 — Subtotal</i>		1 588 617 087	1 773 654 916	1 396 861 728	2 027 749 775	1 604 435 268,25	1 693 214 219,34

Title Chapter Article Item	Heading	FF	Budget 2017		Appropriations 2016		Outturn 2015	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
09 05	Creative Europe							
<b>09 05 01</b>	<b>MEDIA subprogramme — Operating transnationally and internationally and promoting transnational circulation and mobility</b>							
		3	107 118 000	101 000 000	100 712 000	98 115 407	107 383 125,83	73 565 270,46
<b>09 05 05</b>	<b>Multimedia actions</b>	3	19 573 000	23 997 455	26 186 500	22 590 000	18 550 000,00	26 928 117,83
<b>09 05 51</b>	<b>Completion of former MEDIA programmes</b>	3	p.m.	395 416	—	5 471 576	0,—	22 583 394,58
<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,—	833 529,87
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.	939 328	p.m.	339 515	2 000 000,00	0,—
09 05 77 03	Preparatory action — Action on subtitling including crowdsourcing to increase the circulation of European works	3	p.m.	500 000	500 000	250 000	1 000 000,00	500 000,00
09 05 77 04	Pilot project — Media literacy for all	3	p.m.	200 000	250 000	125 000		
09 05 77 05	Preparatory action — Subtitling European cultural television content throughout Europe	3	p.m.	p.m.	1 500 000	750 000		
	<i>Article 09 05 77 — Subtotal</i>		p.m.	1 639 328	2 250 000	1 464 515	3 000 000,00	1 333 529,87
	<i>Chapter 09 05 — Subtotal</i>		126 691 000	127 032 199	129 148 500	127 641 498	128 933 125,83	124 410 312,74
	<i>Title 09 — Subtotal</i>		1 974 721 030	2 155 047 300	1 803 314 364	2 373 056 657	1 967 416 437,50	1 980 654 260,33
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	139 760 000	139 760 000	137 841 590	137 841 590	143 429 903,56	143 429 903,56
10 01 05 02	External personnel implementing research and innovation programmes — Horizon 2020	1.1	33 300 000	33 300 000	32 688 000	32 688 000	60 760 149,92	60 760 149,92
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	72 454 551,26	72 454 551,26
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	2 058 761,20	2 058 761,20
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	55 270 664,65	55 270 664,65
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	18 462 646,22	18 462 646,22
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	39 610 038,59	39 610 038,59

Title Chapter Article Item	Heading	FF	Budget 2017		Appropriations 2016		Outturn 2015	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
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	2 000 000,00	2 000 000,00
	<i>Article 10 01 05 — Subtotal</i>		334 469 370	334 469 370	331 938 960	331 938 960	394 046 715,40	394 046 715,40
	<i>Chapter 10 01 — Subtotal</i>		334 469 370	334 469 370	331 938 960	331 938 960	394 046 715,40	394 046 715,40
10 02	Horizon 2020 — Direct actions of the Joint Research Centre (JRC) in support of Union policies							
<b>10 02 01</b>	<b>Horizon 2020 — Customer-driven scientific and technical support to Union policies</b>	1.1	27 183 960	25 500 000	25 186 697	24 500 000	25 274 547,68	27 185 189,37
<b>10 02 50</b>	<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.	8 539 949,51	8 764 932,31
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.	325 125,85	1 398 318,22
	<i>Article 10 02 50 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	8 865 075,36	10 163 250,53
<b>10 02 51</b>	<b>Completion of the Seventh Framework Programme — Direct actions (2007 to 2013)</b>	1.1	p.m.	600 000	p.m.	1 600 000	1 375 477,16	5 089 210,97
<b>10 02 52</b>	<b>Completion of previous research framework programmes — Direct actions (prior to 2007)</b>	1.1	p.m.	p.m.	—	—	0,—	9 551,33
<b>10 02 77</b>	<b>Pilot projects and preparatory actions</b>							
10 02 77 01	Pilot project — Establishment of a European Commission Public Sector Innovation Lab	1.1	p.m.	400 000	500 000	250 000		
	<i>Article 10 02 77 — Subtotal</i>		p.m.	400 000	500 000	250 000		
	<i>Chapter 10 02 — Subtotal</i>		27 183 960	26 500 000	25 686 697	26 350 000	35 515 100,20	42 447 202,20
10 03	Euratom Programme — Direct actions							
<b>10 03 01</b>	<b>Euratom activities of direct research</b>	1.1	10 773 000	10 500 000	10 666 000	11 500 000	10 723 654,57	9 427 127,94
<b>10 03 50</b>	<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.	296 657,44	592 953,63
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,—	36 304,84
	<i>Article 10 03 50 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	296 657,44	629 258,47
<b>10 03 51</b>	<b>Completion of the Seventh Framework Programme — Euratom (2007 to 2013)</b>	1.1	p.m.	100 000	p.m.	900 000	359 705,49	1 287 152,20
<b>10 03 52</b>	<b>Completion of previous Euratom framework programmes (prior to 2007)</b>	1.1	p.m.	p.m.	—	—	0,—	0,—

Title Chapter Article Item	Heading	FF	Budget 2017		Appropriations 2016		Outturn 2015	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
	<i>Chapter 10 03 — Subtotal</i>		10 773 000	10 600 000	10 666 000	12 400 000	11 380 017,50	11 343 538,61
10 04	Other activities of the Joint Research Centre							
<b>10 04 02</b>	<b>Provision of services and work on behalf of outside bodies</b>	1.1	p.m.	p.m.	p.m.	p.m.	3 181 330,77	5 159 172,29
<b>10 04 03</b>	<b>Scientific and technical support for Union policies on a competitive basis</b>	1.1	p.m.	p.m.	p.m.	p.m.	22 931 865,51	19 871 832,05
<b>10 04 04</b>	<b>Operation of the high-flux reactor (HFR)</b>							
10 04 04 01	Operation of the high-flux reactor (HFR) — Supplementary HFR programmes	1.1	p.m.	p.m.	p.m.	p.m.	7 083 331,14	15 602 705,26
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.	20 000,00	3 475 906,75
	<i>Article 10 04 04 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	7 103 331,14	19 078 612,01
	<i>Chapter 10 04 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	33 216 527,42	44 109 616,35
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>Decommissioning of Euratom obsolete nuclear facilities and final disposal of wastes</b>	1.1	29 310 000	30 000 000	28 543 000	32 000 000	30 282 322,35	26 585 481,28
	<i>Chapter 10 05 — Subtotal</i>		29 310 000	30 000 000	28 543 000	32 000 000	30 282 322,35	26 585 481,28
	<i>Title 10 — Subtotal</i>		401 736 330	401 569 370	396 834 657	402 688 960	504 440 682,87	518 532 553,84
11	Maritime affairs and fisheries							
11 01	Administrative expenditure of the 'Maritime affairs and fisheries' policy area							
<b>11 01 01</b>	<b>Expenditure relating to officials and temporary staff in the 'Maritime affairs and fisheries' policy area</b>	5.2	30 093 081	30 093 081	29 715 805	29 715 805	30 250 934,94	30 250 934,94
<b>11 01 02</b>	<b>External personnel and other management expenditure in support of the 'Maritime affairs and fisheries' policy area</b>							
11 01 02 01	External personnel	5.2	2 286 076	2 286 076	2 194 611	2 194 611	2 775 770,00	2 775 770,00
11 01 02 11	Other management expenditure	5.2	2 572 607	2 572 607	2 602 903	2 602 903	2 512 202,00	2 512 202,00
	<i>Article 11 01 02 — Subtotal</i>		4 858 683	4 858 683	4 797 514	4 797 514	5 287 972,00	5 287 972,00
<b>11 01 03</b>	<b>Expenditure relating to information and communication technology equipment and services of the 'Maritime affairs and fisheries' policy area</b>	5.2	1 900 002	1 900 002	1 896 494	1 896 494	2 078 684,22	2 078 684,22
<b>11 01 04</b>	<b>Support expenditure for operations and programmes in the 'Maritime affairs and fisheries' policy area</b>							
11 01 04 01	Support expenditure for maritime affairs and fisheries — Non-operational administrative and technical assistance	2	3 700 000	3 700 000	3 700 000	3 700 000	3 415 610,00	3 415 610,00
	<i>Article 11 01 04 — Subtotal</i>		3 700 000	3 700 000	3 700 000	3 700 000	3 415 610,00	3 415 610,00
<b>11 01 06</b>	<b>Executive agencies</b>							
11 01 06 01	Executive Agency for Small and Medium-sized Enterprises — Contribution from European Maritime and Fisheries Fund (EMFF)	2	2 948 000	2 948 000	2 947 758	2 947 758	1 905 824,00	1 905 824,00
	<i>Article 11 01 06 — Subtotal</i>		2 948 000	2 948 000	2 947 758	2 947 758	1 905 824,00	1 905 824,00
	<i>Chapter 11 01 — Subtotal</i>		43 499 766	43 499 766	43 057 571	43 057 571	42 939 025,16	42 939 025,16



Title Chapter Article Item	Heading	FF	Budget 2017		Appropriations 2016		Outturn 2015	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
11 03	Compulsory contributions to Regional Fisheries Management Organisations and other International Organisations and Sustainable Fisheries Agreements							
11 03 01	<i>Establishing a governance framework for fishing activities carried out by Union fishing vessels in third country waters</i>	2	117 655 478	112 655 478	50 654 250	50 654 250	131 142 884,10	121 300 384,10
			15 544 522	15 544 522	83 345 750	83 345 750		
			133 200 000	128 200 000	134 000 000	134 000 000		
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	5 200 000	5 200 000	5 500 000	5 000 000	4 236 922,48	4 236 922,48
	<i>Chapter 11 03 — Subtotal</i>		122 855 478	117 855 478	56 154 250	55 654 250	135 379 806,58	125 537 306,58
			15 544 522	15 544 522	83 345 750	83 345 750		
			138 400 000	133 400 000	139 500 000	139 000 000		
11 06	European Maritime and Fisheries Fund (EMFF)							
11 06 09	<i>Specific measure aiming to promote the conversion of vessels and of fishermen that were, up to 1999, dependent on the fishing agreement with Morocco</i>	2	—	—	—	—	0,—	0,—
11 06 11	<i>Completion of European Fisheries Fund (EFF) — Operational technical assistance (2007 to 2013)</i>	2	p.m.	p.m.	p.m.	p.m.	0,—	745 079,84
11 06 12	<i>Completion of European Fisheries Fund (EFF) — Convergence objective (2007 to 2013)</i>	2	p.m.	5 000 000	p.m.	100 000 000	565 576,00	416 736 481,82
11 06 13	<i>Completion of European Fisheries Fund (EFF) — Outside convergence objective (2007 to 2013)</i>	2	p.m.	5 000 000	p.m.	32 000 000	0,—	154 176 391,07
11 06 14	<i>Completion of intervention in fishery products (2007 to 2013)</i>	2	p.m.	p.m.	p.m.	p.m.	497 310,51	565 889,81
11 06 15	<i>Completion of the fisheries programme for the outermost regions (2007 to 2013)</i>	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
11 06 51	<i>Completion of earlier programmes prior to 2000</i>	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
11 06 52	<i>Completion of the Financial Instrument for Fisheries Guidance (FIFG) 2000 to 2006</i>	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
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	818 478 098	480 000 000	805 423 852	335 000 000	1 567 021 714,00	134 487 252,86
11 06 61	<i>Fostering the development and implementation of the Union's integrated maritime policy</i>	2	38 426 980	27 656 608	38 426 980	30 491 000	32 536 295,95	16 922 129,35
11 06 62	<i>Accompanying measures for the common fisheries policy and the integrated maritime policy</i>							
11 06 62 01	Scientific advice and knowledge	2	9 070 000	6 900 000	8 680 015	14 000 000	8 046 944,00	21 347 261,80
11 06 62 02	Control and enforcement	2	15 510 000	25 000 000	15 510 967	32 700 000	14 877 083,60	19 325 915,55
11 06 62 03	Voluntary contributions to international organisations	2	7 970 000	7 100 000	7 978 580	6 900 000	7 712 382,36	7 777 852,68
11 06 62 04	Governance and communication	2	7 419 000	5 430 000	5 078 000	4 509 000	6 004 817,10	3 587 349,50
11 06 62 05	Market intelligence	2	4 370 000	4 568 000	4 900 000	4 100 000	4 047 880,00	2 428 728,00

Title Chapter Article Item	Heading	FF	Budget 2017		Appropriations 2016		Outturn 2015	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
	<i>Article 11 06 62 — Subtotal</i>		44 339 000	48 998 000	42 147 562	62 209 000	40 689 107,06	54 467 107,53
<b>11 06 63</b>	<b>European Maritime and Fisheries Fund (EMFF) — Technical assistance</b>							
11 06 63 01	European Maritime and Fisheries Fund (EMFF) — Operational technical assistance	2	3 850 000	4 081 954	4 080 000	4 300 000	4 210 547,56	2 520 765,29
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>		3 850 000	4 081 954	4 080 000	4 300 000	4 210 547,56	2 520 765,29
<b>11 06 64</b>	<b>European Fisheries Control Agency</b>	2	17 021 000	17 021 000	9 070 000	9 070 000	9 364 000,00	9 364 000,00
<b>11 06 77</b>	<b>Pilot projects and preparatory actions</b>							
11 06 77 02	Pilot project — Tools for a common governance and sustainable fisheries management: fostering collaborative research between scientists and stakeholders	2	p.m.	p.m.	p.m.	359 953	0,—	0,—
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,—	285 000,00
11 06 77 06	Preparatory action — Guardians of the Sea	2	p.m.	85 892	p.m.	480 000	0,—	369 522,20
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.	361 656	p.m.	400 000	0,—	723 310,80
11 06 77 08	Pilot project — Support measures for small-scale fishing	2	p.m.	586 251	p.m.	600 000	0,—	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.	500 000	p.m.	750 000	1 000 000,00	0,—
11 06 77 10	Pilot project — Assessment of voluntary claims relating to fisheries and aquaculture products in Europe	2	p.m.	125 000	250 000	125 000		
11 06 77 11	Pilot project — Modernising fisheries controls and optimising vessel monitoring through the use of innovative European systems	2	p.m.	240 000	500 000	250 000		
11 06 77 12	Pilot project — Creation of a European coastguard function	2	p.m.	375 000	750 000	375 000		
	<i>Article 11 06 77 — Subtotal</i>		p.m.	2 273 799	1 500 000	3 339 953	1 000 000,00	1 377 833,00
	<i>Chapter 11 06 — Subtotal</i>		922 115 078	590 031 361	900 648 394	576 409 953	1 655 884 551,08	791 362 930,57
	<i>Title 11 — Subtotal</i>		1 088 470 322	751 386 605	999 860 215	675 121 774	1 834 203 382,82	959 839 262,31
			15 544 522	15 544 522	83 345 750	83 345 750		
			1 104 014 844	766 931 127	1 083 205 965	758 467 524		
12	Financial stability, financial services and capital markets union							

Title Chapter Article Item	Heading	FF	Budget 2017		Appropriations 2016		Outturn 2015	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
12 01	Administrative expenditure of the 'Financial stability, financial services and capital markets union' policy area							
12 01 01	<i>Expenditure related to officials and temporary staff in the 'Financial stability, financial services and capital markets union' policy area</i>	5.2	34 052 698	34 052 698	31 444 725	31 444 725	31 527 540,86	31 527 540,86
12 01 02	<i>External personnel and other management expenditure in support of the 'Financial stability, financial services and capital markets union' policy area</i>							
12 01 02 01	External personnel	5.2	3 458 578	3 458 578	3 422 768	3 422 768	3 224 837,00	3 224 837,00
12 01 02 11	Other management expenditure	5.2	2 385 054	2 385 054	2 297 574	2 297 574	2 364 751,48	2 364 751,48
	<i>Article 12 01 02 — Subtotal</i>		5 843 632	5 843 632	5 720 342	5 720 342	5 589 588,48	5 589 588,48
12 01 03	<i>Expenditure related to information and communication technology equipment and services of the 'Financial stability, financial services and capital markets union' policy area</i>	5.2	2 150 003	2 150 003	2 006 837	2 006 837	2 164 710,38	2 164 710,38
	<i>Chapter 12 01 — Subtotal</i>		42 046 333	42 046 333	39 171 904	39 171 904	39 281 839,72	39 281 839,72
12 02	Financial services and capital markets							
12 02 01	<i>Implementation and development of the single market for financial services</i>	1.1	3 700 000	5 094 000	3 306 000	3 500 000	4 031 206,24	3 287 571,51
12 02 03	<i>Standards in the fields of financial reporting and auditing</i>	1.1	4 925 000	5 718 000	8 118 000	8 600 000	7 959 000,00	7 393 649,00
			3 356 000	2 517 000				
			8 281 000	8 235 000				
12 02 04	<i>European Banking Authority (EBA)</i>	1.1	14 890 504	14 890 504	14 565 400	14 565 400	15 533 318,00	15 533 318,00
12 02 05	<i>European Insurance and Occupational Pensions Authority (EIOPA)</i>	1.1	8 736 301	8 736 301	8 122 000	8 122 000	8 206 206,00	8 206 206,00
12 02 06	<i>European Securities and Markets Authority (ESMA)</i>	1.1	10 843 997	10 843 997	10 203 000	10 203 000	12 078 557,00	12 078 557,00
12 02 07	<i>Single Resolution Board (SRB)</i>	1.1	—	—	p.m.	p.m.	998 427,00	998 427,00
12 02 08	<i>Enhancing the involvement of consumers and other financial services end-users in Union policy making in the field of financial services</i>	1.1	p.m.	p.m.				
			1 500 000	750 000				
			1 500 000	750 000				
12 02 77	<i>Pilot projects and preparatory actions</i>							
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,—	0,—
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.	750 000	1 500 000	1 500 000	1 672 881,00	1 579 544,99
	<i>Article 12 02 77 — Subtotal</i>		p.m.	750 000	1 500 000	1 500 000	1 672 881,00	1 579 544,99
	<i>Chapter 12 02 — Subtotal</i>		43 095 802	46 032 802	45 814 400	46 490 400	50 479 595,24	49 077 273,50
			4 856 000	3 267 000				
			47 951 802	49 299 802				
	<i>Title 12 — Subtotal</i>		85 142 135	88 079 135	84 986 304	85 662 304	89 761 434,96	88 359 113,22

Title Chapter Article Item	Heading	FF	Budget 2017		Appropriations 2016		Outturn 2015	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
			4 856 000	3 267 000				
			89 998 135	91 346 135				
13	Regional and urban policy							
13 01	Administrative expenditure of the 'Regional and urban policy' policy area							
13 01 01	<i>Expenditure related to officials and temporary staff in the 'Regional and urban policy' policy area</i>	5.2	62 561 932	62 561 932	62 781 393	62 781 393	63 729 900,96	63 729 900,96
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	2 111 411	2 111 411	2 350 612	2 350 612	2 604 079,00	2 604 079,00
13 01 02 11	Other management expenditure	5.2	2 555 212	2 555 212	2 752 720	2 752 720	3 038 671,75	3 038 671,75
	<i>Article 13 01 02 — Subtotal</i>		4 666 623	4 666 623	5 103 332	5 103 332	5 642 750,75	5 642 750,75
13 01 03	<i>Expenditure related to information and communication technology equipment and services of the 'Regional and urban policy' policy area</i>							
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	11 271 378,32	11 271 378,32
13 01 04 02	Support expenditure for the Instrument for Pre-Accession Assistance (IPA) — Regional development component	4	1 951 902	1 951 902	1 873 475	1 873 475	1 856 288,94	1 856 288,94
13 01 04 03	Support expenditure for the Cohesion Fund	1.2	4 200 000	4 200 000	4 200 000	4 200 000	4 190 509,24	4 190 509,24
13 01 04 04	Support expenditure for Structural Reform Support Programme (SRSP)	1.2	1 125 000	1 125 000				
	<i>Article 13 01 04 — Subtotal</i>		18 576 902	18 576 902	17 373 475	17 373 475	17 318 176,50	17 318 176,50
	<i>Chapter 13 01 — Subtotal</i>		89 755 461	89 755 461	89 264 976	89 264 976	91 066 163,91	91 066 163,91
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,—	52 046 585,43
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.	317 962 138,11	317 962 138,11
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,—	2 986 950,18
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.	27 884 692,27	27 884 692,27
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,—

Title Chapter Article Item	Heading	FF	Budget 2017		Appropriations 2016		Outturn 2015	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
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,—
13 03 12	<i>Union contribution to the International Fund for Ireland</i>	1.1	p.m.	p.m.	p.m.	3 000 000	0,—	0,—
13 03 13	<i>Completion of Interreg III Community initiative (2000 to 2006)</i>	1.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
13 03 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.	1 367 611 177	p.m.	11 630 610 000	0,—	18 918 200 772,61
13 03 17	<i>Completion of European Regional Development Fund (ERDF) — PEACE</i>	1.2	p.m.	p.m.	p.m.	20 000 000	0,—	31 896 228,18
13 03 18	<i>Completion of European Regional Development Fund (ERDF) — Regional competitiveness and employment</i>	1.2	p.m.	129 851 990	p.m.	2 302 998 509	0,—	3 637 471 602,16
13 03 19	<i>Completion of European Regional Development Fund (ERDF) — European territorial cooperation</i>	1.2	p.m.	68 093 650	p.m.	504 208 000	0,—	1 005 683 810,13
13 03 20	<i>Completion of European Regional Development Fund (ERDF) — Operational technical assistance</i>	1.2	p.m.	1 610 747	p.m.	4 770 484	0,—	3 464 993,91
13 03 31	<i>Completion of technical assistance and dissemination of information on the European Union strategy for the Baltic Sea region and an improved knowledge of macro-regions strategy (2007 to 2013)</i>	1.2	p.m.	154 965	p.m.	558 015	0,—	0,—
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	18 775 111 553	12 457 677 000	17 862 662 517	9 467 650 000	26 139 817 601,00	2 449 043 954,26
13 03 61	<i>European Regional Development Fund (ERDF) — Transition regions — Investment for growth and jobs goal</i>	1.2	3 719 489 334	2 214 431 000	3 396 891 363	1 860 036 800	4 874 648 304,00	589 418 832,45
13 03 62	<i>European Regional Development Fund (ERDF) — More developed regions — Investment for growth and jobs goal</i>	1.2	4 622 273 189	3 068 052 000	4 426 018 219	2 750 605 336	6 468 973 349,00	953 317 193,95

Title Chapter Article Item	Heading	FF	Budget 2017		Appropriations 2016		Outturn 2015	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
13 03 63	<b>European Regional Development Fund (ERDF) — Additional allocation for outermost and sparsely populated regions — Investment for growth and jobs goal</b>	1.2	222 029 433	139 873 000	217 673 091	108 017 000	278 520 741,00	25 428 483,62
13 03 64	<b>European Regional Development Fund (ERDF) — European territorial cooperation</b>							
13 03 64 01	European Regional Development Fund (ERDF) — European territorial cooperation	1.2	1 731 601 443	884 299 000	958 188 214	284 930 000	1 037 565 751,00	164 941 341,97
13 03 64 02	Participation of candidate countries and potential candidates in ERDF ETC— Contribution from Heading 4 (IPA II)	4	9 396 205	1 312 500	5 171 292	1 500 000	6 101 230,00	1 000 000,00
13 03 64 03	Participation of European neighbourhood countries in ERDF ETC — Contribution from Heading 4 (ENI)	4	1 459 650	231 000	1 414 450	264 000	1 380 115,00	88 000,00
	<i>Article 13 03 64 — Subtotal</i>		1 742 457 298	885 842 500	964 773 956	286 694 000	1 045 047 096,00	166 029 341,97
13 03 65	<b>European Regional Development Fund (ERDF) — Operational technical assistance</b>							
13 03 65 01	European Regional Development Fund (ERDF) — Operational technical assistance	1.2	74 000 000	69 400 000	74 000 000	57 415 941	61 249 401,10	26 102 277,59
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.	1 028 043	p.m.	p.m.	200 000,00	0,—
	<i>Article 13 03 65 — Subtotal</i>		74 000 000	70 428 043	74 000 000	57 415 941	61 449 401,10	26 102 277,59
13 03 66	<b>European Regional Development Fund (ERDF) — Innovative actions in the field of sustainable urban development</b>	1.2	53 090 514	42 472 411	52 049 523	48 649 262	51 028 945,00	80 845 857,60
13 03 67	<b>Macro-regional strategies 2014-2020 — European strategy for the Baltic Sea region — Technical assistance</b>	1.2	p.m.	p.m.	p.m.	1 420 620	0,—	1 621 164,58
13 03 68	<b>Macro-regional strategies 2014-2020 — European Union strategy for the Danube region — Technical assistance</b>	1.2	p.m.	500 000	p.m.	750 000	0,—	1 250 000,00
13 03 77	<b>Pilot projects and preparatory actions</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 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 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.	p.m.	0,—	457 733,44
13 03 77 07	Preparatory action — The definition of governance model for the European Union Danube region — better and effective coordination	1.2	p.m.	p.m.	p.m.	p.m.	0,—	224 200,00

Title Chapter Article Item	Heading	FF	Budget 2017		Appropriations 2016		Outturn 2015	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
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.	322 551	p.m.	315 452	0,—	185 448,58
13 03 77 09	Preparatory action on an Atlantic Forum for the European Union Atlantic strategy	1.2	p.m.	p.m.	p.m.	334 000	0,—	334 000,00
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.	p.m.	0,—	374 652,56
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.	1 234 347	p.m.	1 857 671	2 000 000,00	1 277 562,38
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.	600 000	p.m.	2 100 000	1 500 000,00	0,—
13 03 77 14	Preparatory action — A regional strategy for the North Sea region	1.2	p.m.	p.m.	p.m.	p.m.	0,—	56 442,27
13 03 77 15	Preparatory action — World cities: EU-third countries cooperation on urban development	1.2	p.m.	750 000	1 500 000	1 500 000	0,—	830 782,08
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.	p.m.	0,—	0,—
13 03 77 17	Preparatory action — EU-CELAC cooperation on territorial cohesion	1.2	p.m.	700 000	2 000 000	1 000 000		
13 03 77 18	Preparatory action — Cohesion policy and synergies with the research and development funds: the stairway to excellence — the way forward	1.2	p.m.	500 000	1 000 000	500 000		
13 03 77 19	Preparatory action — Support for growth and governance in regions whose development is lagging behind	1.2	p.m.	500 000	1 000 000	500 000		
13 03 77 20	Preparatory action — The economic competitive advantages and potential for smart specialisation at regional level in Romania	1.2	p.m.	1 000 000	2 000 000	1 000 000		
	<i>Article 13 03 77 — Subtotal</i>		p.m.	5 606 898	7 500 000	9 107 123	3 500 000,00	3 740 821,31
	<i>Chapter 13 03 — Subtotal</i>			29 208 451 321	20 452 205 381	27 001 568 669	39 268 832 267,48	28 294 395 700,31
13 04	Cohesion Fund (CF)							
13 04 01	<i>Completion of Cohesion Fund projects (prior to 2007)</i>	1.2	p.m.	p.m.	p.m.	70 000 000	44 784 371,53	361 878 904,45
13 04 02	<i>Completion of Cohesion Fund (2007 to 2013)</i>	1.2	p.m.	329 335 976	p.m.	2 468 266 000	0,—	10 509 342 490,86
13 04 03	<i>Completion of risk-sharing instruments financed from the Cohesion Fund envelope (2007 to 2013)</i>	1.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
13 04 60	<i>Cohesion Fund — Investment for growth and jobs goal</i>	1.2	9 055 827 791	5 651 952 000	8 738 484 012	4 077 806 436	10 934 547 843,00	1 216 035 799,58
13 04 61	<i>Cohesion Fund — Operational technical assistance</i>							

Title Chapter Article Item	Heading	FF	Budget 2017		Appropriations 2016		Outturn 2015	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
13 04 61 01	Cohesion Fund — Operational technical assistance	1.2	24 307 786	22 300 000	26 000 000	20 606 496	20 673 785,01	10 004 397,06
13 04 61 02	Cohesion Fund — Operational technical assistance managed by the Commission at the request of a Member State	1.2	p.m.	711 532	p.m.	p.m.	0,—	399 918,00
	<i>Article 13 04 61 — Subtotal</i>		24 307 786	23 011 532	26 000 000	20 606 496	20 673 785,01	10 404 315,06
	<i>Chapter 13 04 — Subtotal</i>		9 080 135 577	6 004 299 508	8 764 484 012	6 636 678 932	11 000 005 999,54	12 097 661 509,95
13 05	Instrument for Pre-Accession Assistance — Regional development and regional and territorial cooperation							
<b>13 05 01</b>	<b>Instrument for Structural Policies for Pre-accession (ISPA) — Completion of previous projects (2000 to 2006)</b>							
13 05 01 01	Instrument for Structural Policies for Pre-accession (ISPA) — Completion of other previous projects (2000 to 2006)	4	p.m.	p.m.	p.m.	64 152 000	0,—	35 997 313,45
13 05 01 02	Instrument for Structural Policies for Pre-accession — Closure of pre-accession assistance relating to eight applicant countries	4	p.m.	p.m.	p.m.	7 392 000	0,—	23 844 270,77
	<i>Article 13 05 01 — Subtotal</i>		p.m.	p.m.	p.m.	71 544 000	0,—	59 841 584,22
<b>13 05 02</b>	<b>Instrument for Pre-Accession Assistance (IPA) — Completion of regional development component (2007 to 2013)</b>							
<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.	20 988 371	p.m.	24 321 680	0,—	20 250 401,93
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.	6 569 630	p.m.	28 450 050	0,—	19 737 669,56
	<i>Article 13 05 03 — Subtotal</i>		p.m.	27 558 001	p.m.	52 771 730	0,—	39 988 071,49
<b>13 05 60</b>	<b>Support to Albania, Bosnia and Herzegovina, Kosovo<sup>150</sup>, 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>							

<sup>150</sup> This designation is without prejudice to positions on status, and is in line with the United Nations Security Council Resolution 1244(1999) and the International Court of Justice opinion on Kosovo's declaration of independence.



Title Chapter Article Item	Heading	FF	Budget 2017		Appropriations 2016		Outturn 2015	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
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	57 530 284	32 231 517	25 050 502	25 050 502	16 498 902,00	16 498 902,00
13 05 63 02	Cross-border cooperation (CBC) — Contribution from Heading 4	4	57 530 284	32 231 517	25 050 502	25 050 502	16 498 902,00	16 498 902,00
	<i>Article 13 05 63 — Subtotal</i>		115 060 568	64 463 034	50 101 004	50 101 004	32 997 804,00	32 997 804,00
	<i>Chapter 13 05 — Subtotal</i>		115 060 568	264 279 412	50 101 004	529 881 989	32 997 804,00	390 015 100,54
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>							
13 06 01		9	50 000 000	50 000 000	50 000 000	50 000 000	149 280 978,00	149 280 978,00
<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>							
13 06 02		9	p.m.	p.m.	p.m.	p.m.	60 224 605,00	60 224 605,00
	<i>Chapter 13 06 — Subtotal</i>		50 000 000	50 000 000	50 000 000	50 000 000	209 505 583,00	209 505 583,00
13 07	Aid Regulation							
<b>13 07 01</b>	<b>Financial support for encouraging the economic development of the Turkish Cypriot community</b>							
13 07 01		4	31 836 240	36 031 865	33 212 000	23 782 000	32 353 047,96	17 770 887,84
	<i>Chapter 13 07 — Subtotal</i>		31 836 240	36 031 865	33 212 000	23 782 000	32 353 047,96	17 770 887,84
13 08	Structural Reform Support Programme (SRSP) – Operational technical assistance							
<b>13 08 01</b>	<b>Structural Reform Support Programme (SRSP) – Operational technical assistance transferred from H1b (ESF, ERDF and CF)</b>							
13 08 01		1.2	17 442 912	8 721 500				
<b>13 08 02</b>	<b>Structural Reform Support Programme (SRSP) – Operational technical assistance transferred from H2 (EAFRD)</b>							
13 08 02		2	5 057 088	2 528 500				
	<i>Chapter 13 08 — Subtotal</i>		22 500 000	11 250 000				
	<i>Title 13 — Subtotal</i>		38 597 739 167	26 907 821 627	35 988 630 661	36 386 098 987	50 634 760 865,89	41 100 414 945,55
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>							
14 01 01		5.2	48 081 051	48 081 051	46 896 945	46 896 945	47 480 363,38	47 480 363,38

Title Chapter Article Item	Heading	FF	Budget 2017		Appropriations 2016		Outturn 2015	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
<b>14 01 02</b>	<b>External personnel and other management expenditure in support of the 'Taxation and customs union' policy area</b>							
14 01 02 01	External personnel	5.2	5 306 771	5 306 771	5 188 752	5 188 752	4 560 591,62	4 560 591,62
14 01 02 11	Other management expenditure	5.2	2 616 013	2 616 013	2 671 540	2 671 540	3 109 137,27	3 109 137,27
	<i>Article 14 01 02 — Subtotal</i>		7 922 784	7 922 784	7 860 292	7 860 292	7 669 728,89	7 669 728,89
<b>14 01 03</b>	<b>Expenditure related to information and communication technology equipment and services of the 'Taxation and customs union' policy area</b>	5.2	3 035 717	3 035 717	2 993 014	2 993 014	3 260 295,52	3 260 295,52
<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	98 464,20	98 464,20
14 01 04 02	Support expenditure for Fiscalis	1.1	100 000	100 000	100 000	100 000	100 000,00	100 000,00
	<i>Article 14 01 04 — Subtotal</i>		200 000	200 000	200 000	200 000	198 464,20	198 464,20
	<i>Chapter 14 01 — Subtotal</i>		59 239 552	59 239 552	57 950 251	57 950 251	58 608 851,99	58 608 851,99
14 02	Customs							
<b>14 02 01</b>	<b>Supporting the functioning and modernisation of the customs union</b>	1.1	81 895 000	65 000 000	71 733 000	57 000 000	69 837 395,12	47 648 832,07
<b>14 02 02</b>	<b>Membership of international organisations in the field of customs</b>	4	1 129 779	1 129 779	1 115 000	1 115 000	1 087 578,40	1 087 578,40
<b>14 02 51</b>	<b>Completion of former programmes in customs</b>	1.1	p.m.	p.m.	p.m.	8 500 000	395 000,00	13 862 654,00
	<i>Chapter 14 02 — Subtotal</i>		83 024 779	66 129 779	72 848 000	66 615 000	71 319 973,52	62 599 064,47
14 03	Taxation							
<b>14 03 01</b>	<b>Improving the proper functioning of the taxation systems</b>	1.1	31 809 000	31 000 000	31 449 000	27 500 000	31 660 555,60	24 194 316,07
<b>14 03 02</b>	<b>Membership of international organisations in the field of taxation</b>	4	p.m.	100 000	p.m.	p.m.	121 800,00	109 462,00
<b>14 03 51</b>	<b>Completion of former programmes in taxation</b>	1.1	p.m.	p.m.	p.m.	3 500 000	255 983,65	5 742 805,65
<b>14 03 77</b>	<b>Pilot projects and preparatory acts</b>							
14 03 77 01	Pilot project — Digital fiscal education system and tax payments	1.1	p.m.	250 000	500 000	250 000		
14 03 77 02	Pilot project — Capacity building, programmatic development and communication in the context of the fight against tax avoidance, tax evasion and tax fraud	1.1	p.m.	250 000	500 000	250 000		
	<i>Article 14 03 77 — Subtotal</i>		p.m.	500 000	1 000 000	500 000		
	<i>Chapter 14 03 — Subtotal</i>		31 809 000	31 600 000	32 449 000	31 500 000	32 038 339,25	30 046 583,72
14 04	Policy strategy and coordination							
<b>14 04 01</b>	<b>Implementation and development of the internal market</b>	1.1	3 200 000	3 200 000	3 200 000	3 200 000	2 900 000,00	3 697 521,00
	<i>Chapter 14 04 — Subtotal</i>		3 200 000	3 200 000	3 200 000	3 200 000	2 900 000,00	3 697 521,00
	<i>Title 14 — Subtotal</i>		177 273 331	160 169 331	166 447 251	159 265 251	164 867 164,76	154 952 021,18
15	Education and culture							
15 01	Administrative expenditure of the 'Education and culture' policy area							
<b>15 01 01</b>	<b>Expenditure relating to officials and temporary staff in the 'Education and culture' policy area</b>	5.2	46 270 941	46 270 941	45 708 312	45 708 312	46 531 347,44	46 531 347,44

Title Chapter Article Item	Heading	FF	Budget 2017		Appropriations 2016		Outturn 2015	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
<b>15 01 02</b>	<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	3 433 876	3 433 876	3 298 903	3 298 903	4 045 017,63	4 045 017,63
15 01 02 11	Other management expenditure	5.2	1 866 415	1 866 415	2 337 864	2 337 864	2 967 728,11	2 967 728,11
	<i>Article 15 01 02 — Subtotal</i>		5 300 291	5 300 291	5 636 767	5 636 767	7 012 745,74	7 012 745,74
<b>15 01 03</b>	<b>Expenditure relating to information and communication technology equipment and services of the 'Education and culture' policy area</b>	5.2	2 921 432	2 921 432	2 917 154	2 917 154	3 197 538,21	3 197 538,21
<b>15 01 04</b>	<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	11 673 300	11 673 300	10 444 400	10 444 400	13 006 503,72	13 006 503,72
15 01 04 02	Support expenditure for Creative Europe programme — Culture sub-programme	3	864 320	864 320	831 020	831 020	845 348,30	845 348,30
	<i>Article 15 01 04 — Subtotal</i>		12 537 620	12 537 620	11 275 420	11 275 420	13 851 852,02	13 851 852,02
<b>15 01 05</b>	<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	1 818 113	1 818 113	2 048 214	2 048 214	1 822 850,00	1 822 850,00
15 01 05 02	External personnel implementing research and innovation programmes — Horizon 2020	1.1	877 339	877 339	659 782	659 782	834 456,00	834 456,00
15 01 05 03	Other management expenditure for research and innovation programmes — Horizon 2020	1.1	1 196 213	1 196 213	1 139 250	1 139 250	1 275 132,92	1 275 132,92
	<i>Article 15 01 05 — Subtotal</i>		3 891 665	3 891 665	3 847 246	3 847 246	3 932 438,92	3 932 438,92
<b>15 01 06</b>	<b>Executive agencies</b>							
15 01 06 01	Education, Audiovisual and Culture Executive Agency — Contribution from Erasmus+	1.1	25 615 000	25 615 000	26 112 100	26 112 100	25 767 300,00	25 767 300,00
15 01 06 02	Education, Audiovisual and Culture Executive Agency — Contribution from Creative Europe	3	12 176 000	12 176 000	12 199 000	12 199 000	12 244 000,00	12 244 000,00
	<i>Article 15 01 06 — Subtotal</i>		37 791 000	37 791 000	38 311 100	38 311 100	38 011 300,00	38 011 300,00
<b>15 01 60</b>	<b>Library and e-resources</b>	5.2	2 534 000	2 534 000	2 534 000	2 534 000	2 641 623,67	2 641 623,67
<b>15 01 61</b>	<b>Cost of organising graduate traineeships with the institution</b>	5.2	6 623 000	6 623 000	6 479 000	6 479 000	7 472 369,06	7 472 369,06
	<i>Chapter 15 01 — Subtotal</i>		117 869 949	117 869 949	116 708 999	116 708 999	122 651 215,06	122 651 215,06
15 02	Erasmus+							
<b>15 02 01</b>	<b>Promoting excellence and cooperation in the European education, training and youth area, its relevance to the labour market and the participation of young people in European democratic life</b>							
15 02 01 01	Promoting excellence and cooperation in the European education and training area and its relevance to the labour market	1.1	1 701 963 700	1 579 766 641	1 457 638 273	1 503 812 182	1 546 251 810,48	1 465 258 949,54
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	201 400 000	198 855 087	172 700 000	171 249 596	199 473 408,70	183 489 699,36

Title Chapter Article Item	Heading	FF	Budget 2017		Appropriations 2016		Outturn 2015	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
	<i>Article 15 02 01 — Subtotal</i>		1 903 363 700	1 778 621 728	1 630 338 273	1 675 061 778	1 745 725 219,18	1 648 748 648,90
15 02 02	<b>Promoting excellence in teaching and research activities in European integration through the Jean Monnet activities worldwide</b>							
		1.1	37 505 000	33 741 803	37 074 900	33 676 900	40 948 250,83	36 729 595,73
15 02 03	<b>Developing the European dimension in sport</b>							
		1.1	36 000 000	31 169 036	30 000 000	28 000 000	22 927 324,38	21 020 617,07
15 02 51	<b>Completion line for lifelong learning, including multilingualism</b>							
		1.1	p.m.	6 050 944	—	31 300 000	3 900 000,00	86 517 985,46
15 02 53	<b>Completion line for youth and sport</b>							
		1.1	p.m.	p.m.	—	500 000	0,—	3 142 733,18
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.	p.m.	0,—	428 943,38
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,—	0,—
15 02 77 08	Preparatory action — European partnerships on sport	1.1	p.m.	p.m.	p.m.	p.m.	0,—	884 835,68
15 02 77 09	Preparatory action — E-Platform for Neighbourhood	1.1	p.m.	100 000	p.m.	p.m.	6 176,03	506 176,03
15 02 77 10	Pilot project — Promoting health-enhancing physical activity across Europe	1.1	p.m.	300 000	600 000	300 000		
15 02 77 11	Pilot project — Improving learning outcomes by supporting novice teachers through online learning, coaching and mentoring	1.1	p.m.	250 000	500 000	250 000		
15 02 77 12	Pilot project — A European framework for apprentice mobility: developing European citizenship and skills through youth integration in the labour market	1.1	p.m.	500 000	2 000 000	1 000 000		
15 02 77 13	Pilot project — Youth mobility in vocational training - Better youth mobility	1.1	p.m.	p.m.	100 000	50 000		
15 02 77 14	Preparatory action — EU-Russia child and youth exchange programme	1.1	p.m.	p.m.	300 000	150 000		
15 02 77 15	Preparatory action — EU-Ukraine child and youth exchange programme	1.1	p.m.	p.m.	300 000	150 000		
	<i>Article 15 02 77 — Subtotal</i>		p.m.	1 150 000	3 800 000	1 900 000	6 176,03	1 819 955,09
	<i>Chapter 15 02 — Subtotal</i>		1 976 868 700	1 850 733 511	1 701 213 173	1 770 438 678	1 813 506 970,42	1 797 979 535,43
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	820 241 594	700 365 833	768 895 200	508 490 935	773 308 606,14	562 235 254,53
	<i>Article 15 03 01 — Subtotal</i>		820 241 594	700 365 833	768 895 200	508 490 935	773 308 606,14	562 235 254,53

Title Chapter Article Item	Heading	FF	Budget 2017		Appropriations 2016		Outturn 2015	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
15 03 05	<b>European Institute of Innovation and Technology (EIT) — integrating the knowledge triangle of higher education, research and innovation</b>	1.1	300 426 789	314 253 296	224 938 881	251 833 221	266 909 070,00	227 017 581,00
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.	52 290 165,58	4 421 739,39
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.	0,—	15 143 738,13
	<i>Article 15 03 50 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	52 290 165,58	19 565 477,52
15 03 51	<b>Completion of previous research framework programme — Seventh Framework Programme (2007 to 2013)</b>	1.1	p.m.	90 229 291	p.m.	304 000 000	252 465,47	247 324 657,71
15 03 53	<b>Completion line European Institute of Innovation and Technology</b>	1.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	<i>Chapter 15 03 — Subtotal</i>		1 120 668 383	1 104 848 420	993 834 081	1 064 324 156	1 092 760 307,19	1 056 142 970,76
15 04	<b>Creative Europe</b>							
15 04 01	<b>Strengthening the financial capacity of SMEs and small and very small organisations in the European cultural and creative sectors, and fostering policy development and new business models</b>	3	30 932 000	14 176 893	23 829 000	22 133 220	9 459 523,27	6 789 707,53
15 04 02	<b>Culture sub-programme — Supporting cross-border actions and promoting transnational circulation and mobility</b>	3	54 350 000	43 430 071	52 827 000	45 000 000	55 011 808,61	34 054 546,50
15 04 51	<b>Completion of programmes/actions in the field of culture and language</b>	3	p.m.	2 547 311	—	10 822 000	0,—	17 740 990,02
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.	p.m.	0,—	0,—
15 04 77 03	Preparatory action — Culture in external relations	3	p.m.	p.m.	p.m.	p.m.	0,—	0,—
15 04 77 04	Pilot project — A European Platform for Festivals	3	p.m.	p.m.	p.m.	300 000	0,—	200 000,00
15 04 77 05	Pilot project — New narrative on Europe	3	p.m.	p.m.	p.m.	p.m.	0,—	203 878,45
15 04 77 08	Pilot project — Kickstarting the cultural economy	3	p.m.	280 600	p.m.	150 000	430 600,00	0,—
15 04 77 09	Pilot project — Supporting networks of young creative entrepreneurs: Union and third countries	3	p.m.	367 742	p.m.	200 000	800 000,00	232 258,13
15 04 77 11	Preparatory action — New narrative on Europe	3	p.m.	357 605	500 000	500 000	1 000 000,00	42 395,32
15 04 77 12	Preparatory action — Europe for Festivals, Festivals for Europe (EFFE)	3	p.m.	175 000	350 000	175 000		
	<i>Article 15 04 77 — Subtotal</i>		p.m.	1 180 947	850 000	1 325 000	2 230 600,00	678 531,90

Title Chapter Article Item	Heading	FF	Budget 2017		Appropriations 2016		Outturn 2015	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
	<i>Chapter 15 04 — Subtotal</i>		85 282 000	61 335 222	77 506 000	79 280 220	66 701 931,88	59 263 775,95
	<i>Title 15 — Subtotal</i>		3 300 689 032	3 134 787 102	2 889 262 253	3 030 752 053	3 095 620 424,55	3 036 037 497,20
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	67 652 867	67 652 867	65 590 888	65 590 888	68 162 220,49	68 162 220,49
<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	5 816 976	5 816 976	5 783 570	5 783 570	5 636 494,36	5 636 494,36
16 01 02 03	External personnel — Commission Representations	5.2	16 913 000	16 913 000	16 606 000	16 606 000	17 476 764,47	17 476 764,47
16 01 02 11	Other management expenditure	5.2	2 917 858	2 917 858	3 209 857	3 209 857	3 601 775,63	3 601 775,63
	<i>Article 16 01 02 — Subtotal</i>		25 647 834	25 647 834	25 599 427	25 599 427	26 715 034,46	26 715 034,46
<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	4 271 433	4 271 433	4 186 081	4 186 081	4 677 071,80	4 677 071,80
16 01 03 03	Buildings and related expenditure — Commission Representations	5.2	26 370 000	26 370 000	26 423 000	26 423 000	30 579 710,54	30 579 710,54
	<i>Article 16 01 03 — Subtotal</i>		30 641 433	30 641 433	30 609 081	30 609 081	35 256 782,34	35 256 782,34
<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	1 090 000	1 090 000	1 034 000	1 034 000	1 228 670,20	1 228 670,20
	<i>Article 16 01 04 — Subtotal</i>		1 090 000	1 090 000	1 034 000	1 034 000	1 228 670,20	1 228 670,20
<b>16 01 60</b>	<b>Purchase of information</b>	5.2	1 320 000	1 320 000	1 357 000	1 357 000	1 373 300,00	1 373 300,00
	<i>Chapter 16 01 — Subtotal</i>		126 352 134	126 352 134	124 190 396	124 190 396	132 736 007,49	132 736 007,49
16 03	Communication actions							
<b>16 03 01</b>	<b>Providing information to Union citizens</b>							
16 03 01 02	Information for the media and audiovisual productions	3	6 177 000	4 958 000	6 003 500	5 688 000	5 879 110,00	5 982 468,39
16 03 01 03	Information outlets	3	14 700 000	13 642 000	14 600 000	14 063 000	14 196 616,94	14 256 736,21
16 03 01 04	Communication of the Commission Representations, Citizens' Dialogues and 'Partnership' actions	3	17 036 000	14 600 000	14 745 000	13 154 000	11 734 565,04	11 090 331,25
16 03 01 05	European Public Spaces	5.2	1 246 000	1 246 000	1 246 000	1 246 000	1 244 388,28	1 284 639,00
	<i>Article 16 03 01 — Subtotal</i>		39 159 000	34 446 000	36 594 500	34 151 000	33 054 680,26	32 614 174,85
<b>16 03 02</b>	<b>Providing institutional communication and information analysis</b>							
16 03 02 01	Visits to the Commission	3	3 900 000	3 670 000	3 800 000	3 677 000	3 846 235,43	3 894 846,64
16 03 02 02	Operation of radio and television studios and audiovisual equipment	5.2	5 700 000	5 700 000	5 560 000	5 560 000	5 556 044,95	6 435 778,00
16 03 02 03	Online and written information and communication tools	3	23 710 000	26 075 000	23 450 000	19 195 000	22 405 732,75	18 789 594,63
16 03 02 04	General report and other publications	5.2	2 160 000	2 160 000	2 160 000	2 160 000	2 229 026,88	2 387 195,97
16 03 02 05	Public opinion analysis	3	6 640 000	6 570 000	6 640 000	6 526 000	6 400 000,00	6 268 427,13
	<i>Article 16 03 02 — Subtotal</i>		42 110 000	44 175 000	41 610 000	37 118 000	40 437 040,01	37 775 842,37
<b>16 03 04</b>	<b>House of European History</b>	3	3 000 000	3 200 000	800 000	800 000	800 000,00	0,—

Title Chapter Article Item	Heading	FF	Budget 2017		Appropriations 2016		Outturn 2015		
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
<b>16 03 77</b>	<b><i>Pilot projects and preparatory actions</i></b>								
16 03 77 04	Completion of pilot project EuroGlobe	3	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
16 03 77 05	Preparatory action — Share Europe Online	3	p.m.	936 000	500 000	500 000	999 783,22	472 107,85	
16 03 77 06	Pilot project — The promise of the European Union	3	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
	<i>Article 16 03 77 — Subtotal</i>		p.m.	936 000	500 000	500 000	999 783,22	472 107,85	
	<i>Chapter 16 03 — Subtotal</i>			84 269 000	82 757 000	79 504 500	72 569 000	75 291 503,49	70 862 125,07
	<i>Title 16 — Subtotal</i>			210 621 134	209 109 134	203 694 896	196 759 396	208 027 510,98	203 598 132,56
17	Health and food safety								
17 01	Administrative expenditure of the 'Health and food safety' policy area								
<b>17 01 01</b>	<b><i>Expenditure relating to officials and temporary staff in the 'Health and food safety' policy area</i></b>	5.2	71 499 351	71 499 351	69 805 129	69 805 129	70 432 258,86	70 432 258,86	
<b>17 01 02</b>	<b><i>External personnel and other management expenditure in support of the 'Health and food safety' policy area</i></b>								
17 01 02 01	External personnel	5.2	6 339 534	6 339 534	6 308 782	6 308 782	7 046 024,00	7 046 024,00	
17 01 02 11	Other management expenditure	5.2	7 854 304	7 854 304	7 996 482	7 996 482	7 603 711,60	7 603 711,60	
	<i>Article 17 01 02 — Subtotal</i>		14 193 838	14 193 838	14 305 264	14 305 264	14 649 735,60	14 649 735,60	
<b>17 01 03</b>	<b><i>Expenditure relating to information and communication technology equipment and services, buildings and related expenditure of the 'Health and food safety' policy area</i></b>								
17 01 03 01	Expenditure related to information and communication technology equipment and services	5.2	4 514 291	4 514 291	4 455 039	4 455 039	4 839 957,99	4 839 957,99	
17 01 03 03	Buildings and related expenditure — Grange	5.2	4 918 000	4 918 000	4 892 000	4 892 000	4 871 202,65	4 871 202,65	
	<i>Article 17 01 03 — Subtotal</i>		9 432 291	9 432 291	9 347 039	9 347 039	9 711 160,64	9 711 160,64	
<b>17 01 04</b>	<b><i>Support expenditure for operations and programmes in the 'Health and food safety' policy area</i></b>								
17 01 04 02	Support expenditure for the 'Third programme for the Union's action in the field of health (2014-2020)'	3	1 500 000	1 500 000	1 500 000	1 500 000	1 546 663,89	1 546 663,89	
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	1 497 996,53	1 497 996,53	
	<i>Article 17 01 04 — Subtotal</i>		3 000 000	3 000 000	3 000 000	3 000 000	3 044 660,42	3 044 660,42	
<b>17 01 06</b>	<b><i>Executive agencies</i></b>								
17 01 06 02	Consumers, Health, Agriculture and Food Executive Agency — Contribution from the 'Third programme for the Union's action in the field of health (2014-2020)'	3	4 209 000	4 209 000	4 209 000	4 209 000	4 332 745,00	4 332 745,00	
17 01 06 03	Consumers, Health, Agriculture and Food Executive Agency — Contribution in the field of food and feed safety, animal health, animal welfare and plant health	3	1 170 000	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	5 502 745,00	5 502 745,00	
	<i>Chapter 17 01 — Subtotal</i>		103 504 480	103 504 480	101 836 432	101 836 432	103 340 560,52	103 340 560,52	
17 03	Public health								
<b>17 03 01</b>	<b><i>Third programme for the Union's action in the field of health (2014-2020)</i></b>	3	58 820 000	46 000 000	56 451 000	48 500 000	55 989 006,37	22 600 369,01	

Title Chapter Article Item	Heading	FF	Budget 2017		Appropriations 2016		Outturn 2015	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
17 03 10	<b>European Centre for Disease Prevention and Control</b>	3	51 687 000	51 687 000	53 683 000	53 683 000	58 451 950,00	58 451 950,00
17 03 11	<b>European Food Safety Authority</b>	3	76 595 000	77 795 000	76 244 000	76 075 000	79 576 560,48	78 032 400,00
17 03 12	<b>European Medicines Agency</b>							
17 03 12 01	Union contribution to the European Medicines Agency	3	10 788 000	10 788 000	14 503 000	14 503 000	20 722 422,43	20 722 422,43
17 03 12 02	Special contribution for orphan medicinal products	3	13 687 000	13 687 000	9 972 000	9 972 000	13 228 960,00	13 212 250,00
	<i>Article 17 03 12 — Subtotal</i>		24 475 000	24 475 000	24 475 000	24 475 000	33 951 382,43	33 934 672,43
17 03 13	<b>International agreements and membership of international organisations in the field of public health and tobacco control</b>	4	220 000	220 000	200 000	200 000	210 000,00	132 690,30
17 03 51	<b>Completion of public health programmes</b>	3	p.m.	6 000 000	p.m.	16 000 000	500,00	18 914 100,30
17 03 77	<b>Pilot projects and preparatory actions</b>							
17 03 77 03	Pilot project — Fruit and vegetable consumption	2	p.m.	p.m.	p.m.	350 000	0,—	245 967,00
17 03 77 04	Pilot project — Healthy diet: early years and ageing population	2	p.m.	350 000	p.m.	300 000	0,—	303 725,89
17 03 77 05	Pilot project — Developing and implementing successful prevention strategies for type 2 diabetes	2	p.m.	400 000	p.m.	400 000	0,—	293 138,40
17 03 77 06	Preparatory action — Antimicrobial resistance (AMR): research on the causes of high and improper antibiotic usage	2	p.m.	p.m.	p.m.	320 000	0,—	288 277,20
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.	p.m.	p.m.	400 000	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.	600 000	p.m.	630 000	0,—	418 802,20
17 03 77 09	Pilot project — Promotion of self-care systems in the Union	3	p.m.	200 000	p.m.	600 000	0,—	411 418,40
17 03 77 10	Pilot project — Gender-specific mechanisms in coronary artery disease in Europe	3	p.m.	350 000	p.m.	297 000	0,—	265 170,00
17 03 77 11	Preparatory action — Fruit and vegetable consumption	2	p.m.	450 000	p.m.	225 000	0,—	0,—
17 03 77 12	Pilot project — Reducing health inequalities: building expertise and evaluation of actions.	2	p.m.	290 000	p.m.	450 000	0,—	0,—
17 03 77 13	Pilot project — Developing evidence-based strategies to improve the health of isolated and vulnerable persons	2	p.m.	200 000	p.m.	300 000	0,—	0,—
17 03 77 14	Preparatory action — Healthy diet: early years and ageing population	2	p.m.	p.m.	p.m.	100 000	0,—	0,—
17 03 77 15	Preparatory action — European study on the burden and care of epilepsy	3	p.m.	p.m.	p.m.	246 000	0,—	614 706,50
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	p.m.	300 000	1 000 000,00	0,—
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	p.m.	180 000	600 000,00	0,—



Title Chapter Article Item	Heading	FF	Budget 2017		Appropriations 2016		Outturn 2015	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
17 03 77 18	Pilot project — Reducing health inequalities experienced by LGBTI people	3	p.m.	135 000	p.m.	135 000	450 000,00	0,—
17 03 77 19	Pilot project — Access to healthcare for people in rural areas	3	p.m.	300 000	p.m.	300 000	1 000 000,00	0,—
17 03 77 20	Pilot project — Establishing a registry of rare congenital malformations (as part of the Rare Diseases Registry), drawing on the structure, organisation and experience of the Polish Registry of Congenital Malformations (PRCM)	3	p.m.	30 000	100 000	50 000		
17 03 77 21	Pilot project — Providing support to women struggling with an alcohol problem, in order to reduce risks, in particular during pregnancy	3	p.m.	105 000	350 000	150 000		
17 03 77 22	Pilot project — MentALLY	3	p.m.	120 000	400 000	200 000		
17 03 77 23	Pilot project — Severe mental disorders and the risk of violence: pathways through care and effective treatment strategies	3	p.m.	360 000	1 200 000	500 000		
17 03 77 24	Pilot project — Towards a fairer and more effective measurement of access to healthcare across the EU in order to enhance cooperation and know-how transfer	3	p.m.	75 000	250 000	125 000		
17 03 77 25	Pilot project — Integrate: development of integrated strategies to monitor and treat chronic and rheumatic diseases: the role of quality indicators and patient-reported outcomes in addition to physician evaluation of disease activity and damage	3	p.m.	150 000	500 000	250 000		
17 03 77 26	Pilot project — Primary prevention courses for girls living in areas with a higher risk of breast cancer	3	p.m.	150 000	500 000	250 000		
17 03 77 27	Pilot project — Food redistribution	3	p.m.	150 000	500 000	250 000		
	<i>Article 17 03 77 — Subtotal</i>		p.m.	4 895 000	3 800 000	7 308 000	3 050 000,00	3 140 733,59
	<i>Chapter 17 03 — Subtotal</i>			211 797 000	211 072 000	214 853 000	226 241 000	231 229 399,28
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		165 000 000	151 300 000	171 925 000	144 840 000	165 260 226,93
<b>17 04 02</b>	<b>Ensuring timely detection of harmful organisms for plants and their eradication</b>	3		15 000 000	10 000 000	12 000 000	6 100 000	7 585 000,00
<b>17 04 03</b>	<b>Ensuring effective, efficient and reliable controls</b>	3		53 558 000	49 500 000	47 401 000	55 250 000	62 069 181,99
<b>17 04 04</b>	<b>Fund for emergency measures related to animal and plant health</b>	3		20 000 000	16 000 000	19 000 000	18 000 000	16 388 092,60
<b>17 04 07</b>	<b>European Chemicals Agency — Activities in the field of biocides legislation</b>	2		1 450 000	1 450 000	3 319 628	3 319 628	5 951 582,02
<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		300 000	300 000	290 000	290 000	258 585,62
<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.	5 000 000		p.m.	15 000 000	0,—
								26 007 265,41

Title Chapter Article Item	Heading	FF	Budget 2017		Appropriations 2016		Outturn 2015	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
<b>17 04 77</b>	<b><i>Pilot projects and preparatory actions</i></b>							
17 04 77 01	Pilot project — Coordinated European Animal Welfare Network	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
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,—	372 904,72
17 04 77 03	Pilot project — Developing best practices in animal transport	2	p.m.	300 000	p.m.	300 000	0,—	0,—
17 04 77 04	Pilot project — Farmhouse and Artisan Cheesemakers' European Network — Project involving the production of European guidelines for proper hygienic practice	2	p.m.	p.m.	p.m.	150 000	0,—	0,—
	<i>Article 17 04 77 — Subtotal</i>		p.m.	300 000	p.m.	450 000	0,—	372 904,72
	<i>Chapter 17 04 — Subtotal</i>		255 308 000	233 850 000	253 935 628	243 249 628	257 512 669,16	209 673 838,13
	<i>Title 17 — Subtotal</i>		570 609 480	548 426 480	570 625 060	571 327 060	592 082 628,96	528 221 314,28
18	Migration and home affairs							
18 01	Administrative expenditure of the 'Migration and home affairs' policy area							
<b>18 01 01</b>	<b><i>Expenditure relating to officials and temporary staff in the 'Migration and Home affairs' policy area</i></b>	5.2	47 062 864	47 062 864	35 334 794	35 334 794	30 018 226,03	30 018 226,03
<b>18 01 02</b>	<b><i>External personnel and other management expenditure in support of the 'Migration and home affairs' policy area</i></b>							
18 01 02 01	External personnel	5.2	2 724 432	2 724 432	2 352 155	2 352 155	2 453 265,99	2 453 265,99
18 01 02 11	Other management expenditure	5.2	2 516 764	2 516 764	2 502 512	2 502 512	1 854 475,72	1 854 475,72
	<i>Article 18 01 02 — Subtotal</i>		5 241 196	5 241 196	4 854 667	4 854 667	4 307 741,71	4 307 741,71
<b>18 01 03</b>	<b><i>Expenditure relating to information and communication technology equipment and services of the 'Migration and home affairs' policy area</i></b>	5.2	2 971 432	2 971 432	2 255 104	2 255 104	2 059 537,25	2 059 537,25
<b>18 01 04</b>	<b><i>Support expenditure for operations and programmes in the 'Migration and home affairs' policy area</i></b>							
18 01 04 01	Support expenditure for Internal Security Fund	3	2 500 000	2 500 000	2 325 000	2 325 000	1 693 300,38	1 693 300,38
18 01 04 02	Support expenditure for Asylum, Migration and Integration Fund	3	2 500 000	2 500 000	2 325 000	2 325 000	1 930 425,96	1 930 425,96
18 01 04 03	Support expenditure for the programme 'Europe for citizens'	3	167 000	167 000	160 000	160 000	366 614,38	366 614,38
18 01 04 04	Support expenditure for the Justice programme — Anti-drugs	3	100 000	100 000	100 000	100 000	67 725,23	67 725,23
18 01 04 05	Support expenditure for Emergency support within the Union	3	2 000 000	2 000 000	1 000 000	1 000 000		
	<i>Article 18 01 04 — Subtotal</i>		7 267 000	7 267 000	5 910 000	5 910 000	4 058 065,95	4 058 065,95
<b>18 01 05</b>	<b><i>Support expenditure for research and innovative programmes in the 'Migration and home affairs' policy area</i></b>							
18 01 05 01	Expenditure related to officials and temporary staff implementing research and innovation programmes — Horizon 2020	1.1	2 108 942	2 108 942	2 229 533	2 229 533	1 736 045,91	1 736 045,91
18 01 05 02	External personnel implementing research and innovation programmes — Horizon 2020	1.1	728 000	728 000	576 000	576 000	570 386,13	570 386,13

Title Chapter Article Item	Heading	FF	Budget 2017		Appropriations 2016		Outturn 2015	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
18 01 05 03	Other management expenditure for research and innovation programmes — Horizon 2020	1.1	508 725	508 725	484 500	484 500	399 369,36	399 369,36
	<i>Article 18 01 05 — Subtotal</i>		3 345 667	3 345 667	3 290 033	3 290 033	2 705 801,40	2 705 801,40
<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	2 067 000,00	2 067 000,00
	<i>Article 18 01 06 — Subtotal</i>		2 203 000	2 203 000	2 203 000	2 203 000	2 067 000,00	2 067 000,00
	<i>Chapter 18 01 — Subtotal</i>		68 091 159	68 091 159	53 847 598	53 847 598	45 216 372,34	45 216 372,34
18 02	Internal security							
<b>18 02 01</b>	<b>Internal Security Fund</b>							
18 02 01 01	Support of border management and a common visa policy to facilitate legitimate travel	3	403 680 352	364 282 173	487 653 803	214 436 438	426 217 180,00	123 788 673,07
18 02 01 02	Prevention and fight against cross-border organised crime and better management of security- related risks and crisis	3	292 374 838	162 872 986	155 555 064	78 737 456	203 029 925,00	59 963 511,25
18 02 01 03	Establishing an Entry/Exit System (EES) to register data on the entry, exit and refusal of entry of third country nationals crossing the external borders of the Member States of the European Union	3	40 000 000	28 000 000	p.m.	p.m.	0,—	0,—
	<i>Article 18 02 01 — Subtotal</i>		736 055 190	555 155 159	643 208 867	293 173 894	629 247 105,00	183 752 184,32
<b>18 02 02</b>	<b>Schengen facility for Croatia</b>	3	p.m.	p.m.	p.m.	p.m.	0,—	0,—
<b>18 02 03</b>	<b>European Agency for the Management of Operational Cooperation at the External Borders (Frontex)</b>	3	281 267 000	281 267 000	238 686 000	238 686 000	133 528 000,00	133 528 000,00
<b>18 02 04</b>	<b>European Police Office (Europol)</b>	3	111 711 613	111 711 613	99 660 000	99 660 000	94 860 000,00	94 860 000,00
<b>18 02 05</b>	<b>European Union Agency for Law Enforcement Training (CEPOL)</b>	3	8 721 000	8 721 000	8 411 000	8 411 000	8 471 000,00	8 471 000,00
<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	153 334 200	153 334 200	80 022 000	80 022 000	67 559 100,00	63 016 582,78
<b>18 02 08</b>	<b>Schengen information system (SIS II)</b>	3	9 804 000	7 544 300	9 610 500	13 398 000	7 252 158,34	6 504 809,10
<b>18 02 09</b>	<b>Visa information system (VIS)</b>	3	9 804 000	9 262 550	9 610 500	16 285 000	14 458 015,89	12 749 897,52
<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.	190 000 000	p.m.	99 485 662	225 188,67	181 233 212,84
<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.	492 000	p.m.	p.m.	1 184 086,00	666 420,80
	<i>Article 18 02 77 — Subtotal</i>		p.m.	492 000	p.m.	p.m.	1 184 086,00	666 420,80
	<i>Chapter 18 02 — Subtotal</i>		1 310 697 003	1 317 487 822	1 089 208 867	849 121 556	956 784 653,90	684 782 107,36
18 03	Asylum and migration							
<b>18 03 01</b>	<b>Asylum, Migration and Integration Fund</b>							

Title Chapter Article Item	Heading	FF	Budget 2017		Appropriations 2016		Outturn 2015	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
18 03 01 01	Strengthening and developing the common European asylum system and enhancing solidarity and responsibility-sharing between the Member States	3	952 888 126	740 159 432	1 473 487 626	704 850 000	387 874 768,47	147 382 943,95
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	666 210 994	285 783 460	314 476 868	216 910 000	423 085 912,41	125 599 170,95
	<i>Article 18 03 01 — Subtotal</i>		1 619 099 120	1 025 942 892	1 787 964 494	921 760 000	810 960 680,88	272 982 114,90
<b>18 03 02</b>	<b>European Asylum Support Office (EASO)</b>	3	66 206 000	66 206 000	18 665 600	18 665 600	15 448 360,00	13 100 000,00
<b>18 03 03</b>	<b>European fingerprint database (Eurodac)</b>	3	100 000	100 000	100 000	100 000	100 000,00	24 069,00
<b>18 03 51</b>	<b>Completion of operations and programmes in the field of return, refugees and migration flows</b>	3	p.m.	155 000 000	p.m.	125 000 000	61 645,99	139 143 441,98
<b>18 03 77</b>	<b>Pilot projects and preparatory actions</b>							
18 03 77 03	Preparatory action — Completion of integration of third-country nationals	3	p.m.	p.m.	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,—	107 276,36
18 03 77 05	Pilot project — Funding for victims of torture	3	p.m.	298 000	p.m.	560 000	0,—	311 992,21
18 03 77 06	Preparatory action — Enable the resettlement of refugees during emergency situations	3	p.m.	111 000	p.m.	300 000	0,—	152 944,32
18 03 77 07	Pilot project — Analysis of reception, protection and integration policies for unaccompanied minors in the Union	3	p.m.	404 000	p.m.	285 000	0,—	150 623,96
18 03 77 08	Preparatory action — Network of contacts and discussion between targeted municipalities and local authorities on experiences and best practices in the resettlement and integration of refugees	3	p.m.	p.m.	p.m.	150 000	0,—	0,—
18 03 77 09	Preparatory action — Funding for the rehabilitation of victims of torture	3	p.m.	663 000	p.m.	90 000	500 000,00	1 852 796,60
18 03 77 10	Pilot project — Completion of funding for victims of torture	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	<i>Article 18 03 77 — Subtotal</i>		p.m.	1 476 000	p.m.	1 385 000	500 000,00	2 575 633,45
	<i>Chapter 18 03 — Subtotal</i>		1 685 405 120	1 248 724 892	1 806 730 094	1 066 910 600	827 070 686,87	427 825 259,33
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>							
18 04 01 01	Europe for citizens — Strengthening remembrance and enhancing capacity for civic participation at the Union level	3	23 231 000	22 760 000	22 977 000	18 650 000	22 188 204,79	11 909 382,01
18 04 01 02	European citizens' initiative	3	840 000	740 000	p.m.	p.m.		
	<i>Article 18 04 01 — Subtotal</i>		24 071 000	23 500 000	22 977 000	18 650 000	22 188 204,79	11 909 382,01
<b>18 04 51</b>	<b>Completion of Europe for citizens programme (2007 to 2013)</b>	3	p.m.	500 000	p.m.	2 800 000	0,—	4 978 723,58
	<i>Chapter 18 04 — Subtotal</i>		24 071 000	24 000 000	22 977 000	21 450 000	22 188 204,79	16 888 105,59

Title Chapter Article Item	Heading	FF	Budget 2017		Appropriations 2016		Outturn 2015	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
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	149 923 837	149 485 193	136 092 171	114 789 343	153 976 213,35	70 551 731,39
	<i>Article 18 05 03 — Subtotal</i>		149 923 837	149 485 193	136 092 171	114 789 343	153 976 213,35	70 551 731,39
<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.	3 072 783,20	3 499 241,32
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.	99 040,53	5 202 668,62
	<i>Article 18 05 50 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	3 171 823,73	8 701 909,94
<b>18 05 51</b>	<b>Completion of previous research framework programmes — Seventh framework programme — EC (2007 to 2013)</b>							
	<i>Chapter 18 05 — Subtotal</i>	1.1	p.m.	55 468 066	p.m.	120 800 000	48 179,72	112 087 637,66
			149 923 837	204 953 259	136 092 171	235 589 343	157 196 216,80	191 341 278,99
18 06	Anti-drugs policy							
<b>18 06 01</b>	<b>Supporting initiatives in the field of drugs policy</b>							
18 06 01	Supporting initiatives in the field of drugs policy	3	3 132 000	2 756 200	2 512 000	2 100 000	3 000 000,00	1 686 801,34
<b>18 06 02</b>	<b>European Monitoring Centre for Drugs and Drug Addiction (EMCDDA)</b>							
18 06 02	European Monitoring Centre for Drugs and Drug Addiction (EMCDDA)	3	15 081 600	15 081 600	14 724 000	14 724 000	14 794 000,00	14 794 000,00
<b>18 06 51</b>	<b>Completion of actions in the field of drugs prevention and information</b>							
	<i>Chapter 18 06 — Subtotal</i>	3	p.m.	432 520	p.m.	500 000	7 024,45	735 398,62
			18 213 600	18 270 320	17 236 000	17 324 000	17 801 024,45	17 216 199,96
18 07	Instrument for emergency support within the Union							
<b>18 07 01</b>	<b>Emergency support within the Union</b>							
	<i>Chapter 18 07 — Subtotal</i>	3	198 000 000	217 000 000	99 000 000	79 200 000		
			198 000 000	217 000 000	99 000 000	79 200 000		
	<i>Title 18 — Subtotal</i>		3 454 401 719	3 098 527 452	3 225 091 730	2 323 443 097	2 026 257 159,15	1 383 269 323,57
19	Foreign policy instruments							
19 01	Administrative expenditure of the 'Foreign policy instruments' policy area							
<b>19 01 01</b>	<b>Expenditure related to officials and temporary staff in the 'Foreign policy instruments' policy area</b>							
19 01 01 01	Expenditure related to officials and temporary staff — Headquarters	5.2	7 353 573	7 353 573	8 320 426	8 320 426	8 410 241,22	8 410 241,22
19 01 01 02	Expenditure related to officials and temporary staff — Union delegations	5.2	1 810 868	1 810 868	p.m.	p.m.	1 206,00	1 206,00
	<i>Article 19 01 01 — Subtotal</i>		9 164 441	9 164 441	8 320 426	8 320 426	8 411 447,22	8 411 447,22
<b>19 01 02</b>	<b>External personnel and other management expenditure in support of the 'Foreign policy instruments' policy area</b>							
19 01 02 01	External personnel — Headquarters	5.2	2 083 983	2 083 983	2 001 400	2 001 400	2 000 992,00	2 000 992,00
19 01 02 02	External personnel — Union delegations	5.2	61 685	61 685	240 345	240 345	240 149,00	240 149,00

Title Chapter Article Item	Heading	FF	Budget 2017		Appropriations 2016		Outturn 2015	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
19 01 02 11	Other management expenditure — Headquarters	5.2	557 372	557 372	558 369	558 369	468 469,00	468 469,00
19 01 02 12	Other management expenditure — Union delegations	5.2	80 365	80 365	29 756	29 756	28 482,00	28 482,00
	<i>Article 19 01 02 — Subtotal</i>		2 783 405	2 783 405	2 829 870	2 829 870	2 738 092,00	2 738 092,00
<b>19 01 03</b>	<b>Expenditure related to information and communication technology equipment and services, buildings and related expenditure of the 'Foreign policy instruments' policy area</b>							
19 01 03 01	Expenditure related to information and communication technology equipment and services	5.2	464 286	464 286	531 019	531 019	577 496,21	577 496,21
19 01 03 02	Buildings and related expenditure — Union delegations	5.2	384 084	384 084	140 274	140 274	123 737,96	123 737,96
	<i>Article 19 01 03 — Subtotal</i>		848 370	848 370	671 293	671 293	701 234,17	701 234,17
<b>19 01 04</b>	<b>Support expenditure for operations and programmes in the 'Foreign policy instruments' policy area</b>							
19 01 04 01	Support expenditure for Instrument contributing to Stability and Peace	4	6 980 000	6 980 000	6 544 000	6 544 000	6 785 186,58	6 785 186,58
19 01 04 02	Support expenditure for the common foreign and security policy (CFSP)	4	500 000	500 000	500 000	500 000	512 682,00	512 682,00
19 01 04 03	Support expenditure for the European Instrument for Democracy and Human Rights (EIDHR) — Expenditure related to election observation Missions (EOMs)	4	721 211	721 211	686 727	686 727	621 417,80	621 417,80
19 01 04 04	Support expenditure for the Partnership Instrument	4	5 020 000	5 020 000	5 036 000	5 036 000	3 379 924,49	3 379 924,49
	<i>Article 19 01 04 — Subtotal</i>		13 221 211	13 221 211	12 766 727	12 766 727	11 299 210,87	11 299 210,87
<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	194 000	194 000	230 000	230 000	163 000,00	163 000,00
	<i>Article 19 01 06 — Subtotal</i>		194 000	194 000	230 000	230 000	163 000,00	163 000,00
	<i>Chapter 19 01 — Subtotal</i>		26 211 427	26 211 427	24 818 316	24 818 316	23 312 984,26	23 312 984,26
19 02	Instrument contributing to Stability and Peace (IcSP) — Crisis response, conflict prevention, peace-building and crisis preparedness							
<b>19 02 01</b>	<b>Response to crisis and emerging crisis</b>	4	170 200 000	181 000 000	226 506 177	153 139 600	232 566 000,00	127 143 694,66
<b>19 02 02</b>	<b>Support to conflict prevention, peace-building and crisis preparedness</b>	4	29 000 000	17 000 000	27 000 000	10 904 000	25 000 000,00	5 433 240,53
<b>19 02 51</b>	<b>Completion of actions in the field of crisis response and preparedness (2007 to 2013)</b>	4	p.m.	26 000 000	p.m.	58 813 600	115 478,72	73 067 573,07
<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,—	38 780,90
	<i>Article 19 02 77 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	0,—	38 780,90
	<i>Chapter 19 02 — Subtotal</i>		199 200 000	224 000 000	253 506 177	222 857 200	257 681 478,72	205 683 289,16
19 03	Common foreign and security policy (CFSP)							

Title Chapter Article Item	Heading	FF	Budget 2017		Appropriations 2016		Outturn 2015	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
<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	18 000 000	17 500 000	19 000 000	17 000 000	17 640 000,00	25 848 543,10
19 03 01 02	EULEX Kosovo	4	70 000 000	79 000 000	70 000 000	72 000 000	75 790 400,00	104 431 889,13
19 03 01 03	EUPOL Afghanistan	4	40 000 000	35 000 000	p.m.	38 000 000	43 650 000,00	53 055 938,64
19 03 01 04	Other crisis management measures and operations	4	83 900 000	78 595 750	148 770 000	116 835 000	69 975 000,00	59 785 354,66
19 03 01 05	Emergency measures	4	69 480 000	33 212 812	37 000 000	4 000 000	0,—	0,—
19 03 01 06	Preparatory and follow-up measures	4	8 500 000	1 050 000	8 000 000	4 000 000	207 734,00	283 529,63
19 03 01 07	European Union Special Representatives	4	24 020 000	26 861 438	25 000 000	26 500 000	41 223 000,00	27 994 825,75
	<i>Article 19 03 01 — Subtotal</i>		313 900 000	271 220 000	307 770 000	278 335 000	248 486 134,00	271 400 080,91
<b>19 03 02</b>	<b>Support to non-proliferation and disarmament</b>	4	19 500 000	25 500 000	19 000 000	19 800 000	18 005 591,34	11 207 620,92
	<i>Chapter 19 03 — Subtotal</i>		333 400 000	296 720 000	326 770 000	298 135 000	266 491 725,34	282 607 701,83
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	45 363 394	37 522 500	44 626 565	35 507 000	31 267 086,00	21 637 976,03
<b>19 04 51</b>	<b>Completion of actions in the field of election observation missions (prior to 2014)</b>	4	p.m.	p.m.	p.m.	800 000	0,—	3 288 847,93
	<i>Chapter 19 04 — Subtotal</i>		45 363 394	37 522 500	44 626 565	36 307 000	31 267 086,00	24 926 823,96
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	112 899 000	84 191 000	105 652 000	59 400 000	102 722 661,67	15 864 055,69
<b>19 05 20</b>	<b>Erasmus+ — Contribution from the Partnership Instrument</b>	4	15 600 000	14 628 006	14 730 000	13 417 336	12 055 728,00	10 998 530,80
<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.	7 045 000	p.m.	9 908 800	0,—	13 317 523,01
	<i>Chapter 19 05 — Subtotal</i>		128 499 000	105 864 006	120 382 000	82 726 136	114 778 389,67	40 180 109,50
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	12 000 000	12 000 000	12 500 000	12 500 000	12 040 971,00	13 005 157,85
	<i>Chapter 19 06 — Subtotal</i>		12 000 000	12 000 000	12 500 000	12 500 000	12 040 971,00	13 005 157,85
	<i>Title 19 — Subtotal</i>		744 673 821	702 317 933	782 603 058	677 343 652	705 572 634,99	589 716 066,56
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	54 190 172	54 190 172	50 787 013	50 787 013	50 260 162,10	50 260 162,10
20 01 01 02	Expenditure related to officials and temporary staff — Union delegations	5.2	14 305 864	14 305 864	13 507 444	13 507 444	21 623 389,34	21 623 389,34
	<i>Article 20 01 01 — Subtotal</i>		68 496 036	68 496 036	64 294 457	64 294 457	71 883 551,44	71 883 551,44
<b>20 01 02</b>	<b>External personnel and other management expenditure in support of the 'Trade' policy area</b>							

Title Chapter Article Item	Heading	FF	Budget 2017		Appropriations 2016		Outturn 2015	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
20 01 02 01	External personnel — Headquarters	5.2	2 936 642	2 936 642	3 040 471	3 040 471	2 832 729,98	2 832 729,98
20 01 02 02	External personnel — Union delegations	5.2	7 340 489	7 340 489	7 150 293	7 150 293	8 254 885,00	8 254 885,00
20 01 02 11	Other management expenditure — Headquarters	5.2	4 345 210	4 345 210	4 273 367	4 273 367	4 307 918,06	4 307 918,06
20 01 02 12	Other management expenditure — Union delegations	5.2	1 446 578	1 446 578	1 472 932	1 472 932	1 894 081,00	1 894 081,00
	<i>Article 20 01 02 — Subtotal</i>		16 068 919	16 068 919	15 937 063	15 937 063	17 289 614,04	17 289 614,04
<b>20 01 03</b>	<b><i>Expenditure related to information and communication technology equipment and services, buildings and related expenditure of the 'Trade' policy area</i></b>							
20 01 03 01	Expenditure related to information and communication technology equipment and services	5.2	3 421 433	3 421 433	3 241 282	3 241 282	3 438 358,98	3 438 358,98
20 01 03 02	Buildings and related expenditure — Union delegations	5.2	6 913 500	6 913 500	6 943 590	6 943 590	8 228 557,45	8 228 557,45
	<i>Article 20 01 03 — Subtotal</i>		10 334 933	10 334 933	10 184 872	10 184 872	11 666 916,43	11 666 916,43
	<i>Chapter 20 01 — Subtotal</i>		94 899 888	94 899 888	90 416 392	90 416 392	100 840 081,91	100 840 081,91
20 02	Trade policy							
<b>20 02 01</b>	<b><i>External trade relations, including access to the markets of third countries</i></b>	4	13 000 000	11 500 000	12 000 000	10 500 000	10 845 154,84	10 867 212,20
<b>20 02 03</b>	<b><i>Aid for trade — Multilateral initiatives</i></b>	4	4 500 000	4 500 000	4 500 000	4 500 000	4 000 000,00	4 205 181,30
<b>20 02 77</b>	<b><i>Pilot projects and preparatory actions</i></b>							
20 02 77 01	Pilot project — Strengthening involvement of stakeholders and access to information with regard to trade negotiations	4	p.m.	p.m.	300 000	150 000		
	<i>Article 20 02 77 — Subtotal</i>		p.m.	p.m.	300 000	150 000		
	<i>Chapter 20 02 — Subtotal</i>		17 500 000	16 000 000	16 800 000	15 150 000	14 845 154,84	15 072 393,50
	<i>Title 20 — Subtotal</i>		112 399 888	110 899 888	107 216 392	105 566 392	115 685 236,75	115 912 475,41
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	67 426 603	67 426 603	65 266 714	65 266 714	66 195 596,84	66 195 596,84
21 01 01 02	Expenditure related to officials and temporary staff — Union delegations	5.2	80 402 579	80 402 579	78 479 959	78 479 959	68 593 328,11	68 593 328,11
	<i>Article 21 01 01 — Subtotal</i>		147 829 182	147 829 182	143 746 673	143 746 673	134 788 924,95	134 788 924,95
<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	2 703 539	2 703 539	2 527 766	2 527 766	2 997 274,00	2 997 274,00
21 01 02 02	External personnel — Union delegations	5.2	2 467 391	2 467 391	2 703 892	2 703 892	2 366 714,00	2 366 714,00
21 01 02 11	Other management expenditure — Headquarters	5.2	4 355 427	4 355 427	4 371 601	4 371 601	4 675 166,66	4 675 166,66
21 01 02 12	Other management expenditure — Union delegations	5.2	3 536 082	3 536 082	3 749 284	3 749 284	3 695 597,00	3 695 597,00
	<i>Article 21 01 02 — Subtotal</i>		13 062 439	13 062 439	13 352 543	13 352 543	13 734 751,66	13 734 751,66



Title Chapter Article Item	Heading	FF	Budget 2017		Appropriations 2016		Outturn 2015	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
<b>21 01 03</b>	<b>Expenditure related to information and communication technology equipment and services, buildings and related expenditure of the 'International cooperation and development' policy area</b>							
21 01 03 01	Expenditure related to information and communication technology equipment and services	5.2	4 257 147	4 257 147	4 165 392	4 165 392	4 498 094,63	4 498 094,63
21 01 03 02	Buildings and related expenditure — Union delegations	5.2	16 899 666	16 899 666	17 674 595	17 674 595	13 735 916,14	13 735 916,14
	<i>Article 21 01 03 — Subtotal</i>		21 156 813	21 156 813	21 839 987	21 839 987	18 234 010,77	18 234 010,77
<b>21 01 04</b>	<b>Support expenditure for operations and programmes in the 'International cooperation and development' policy area</b>							
21 01 04 01	Support expenditure for the Development Cooperation Instrument (DCI)	4	84 993 151	84 993 151	83 880 954	83 880 954	78 352 565,93	78 352 565,93
21 01 04 03	Support expenditure for the European Instrument for Democracy and Human Rights (EIDHR)	4	10 108 836	10 108 836	9 899 061	9 899 061	9 805 824,39	9 805 824,39
21 01 04 04	Support expenditure for the Instrument contributing to Stability and Peace (IcSP)	4	2 200 000	2 200 000	2 206 924	2 206 924	2 100 000,00	2 100 000,00
21 01 04 05	Support expenditure for the Instrument for Nuclear Safety Cooperation (INSC)	4	1 446 869	1 446 869	1 432 544	1 432 544	1 417 050,91	1 417 050,91
21 01 04 06	Support expenditure for the European Union-Greenland partnership	4	254 000	254 000	249 000	249 000	244 000,00	244 000,00
21 01 04 07	Support expenditure for the European Development Fund (EDF)	4	p.m.	p.m.	p.m.	p.m.	96 453 865,57	96 453 865,57
21 01 04 08	Support expenditure for trust funds managed by the Commission	4	p.m.	p.m.	p.m.	p.m.	830 028,50	830 028,50
	<i>Article 21 01 04 — Subtotal</i>		99 002 856	99 002 856	97 668 483	97 668 483	189 203 335,30	189 203 335,30
<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	2 650 000	2 650 000	2 332 000	2 332 000	1 967 340,00	1 967 340,00
	<i>Article 21 01 06 — Subtotal</i>		2 650 000	2 650 000	2 332 000	2 332 000	1 967 340,00	1 967 340,00
	<i>Chapter 21 01 — Subtotal</i>		283 701 290	283 701 290	278 939 686	278 939 686	357 928 362,68	357 928 362,68
21 02	Development Cooperation Instrument (DCI)							
<b>21 02 01</b>	<b>Cooperation with Latin America</b>	4	333 350 242	245 571 576	320 267 528	133 651 000	309 493 537,00	7 011 504,37
<b>21 02 02</b>	<b>Cooperation with Asia</b>	4	671 719 915	280 000 000	666 614 525	265 089 650	644 723 104,00	37 381 846,95
<b>21 02 03</b>	<b>Cooperation with Central Asia</b>	4	128 810 250	56 000 000	128 698 347	49 066 277	140 430 000,00	619 976,98
<b>21 02 04</b>	<b>Cooperation with the Middle East</b>	4	66 497 174	25 000 000	66 504 914	26 581 395	50 011 154,00	379 113,05
<b>21 02 05</b>	<b>Cooperation with Afghanistan</b>	4	238 677 685	90 000 000	199 417 199	83 419 366	199 417 199,00	5 669 447,59
<b>21 02 06</b>	<b>Cooperation with South Africa</b>	4	59 770 001	16 446 000	60 000 000	12 678 745	27 795 000,00	5 141 312,21
<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	178 927 294	95 000 000	174 564 526	70 500 000	176 641 720,00	29 052 484,60
21 02 07 02	Sustainable energy	4	78 523 242	63 100 000	77 584 234	72 000 000	67 875 236,00	4 169 082,00
21 02 07 03	Human development	4	153 741 313	138 000 000	163 633 821	120 346 000	153 240 700,00	106 593 675,80
21 02 07 04	Food and nutrition security and sustainable agriculture	4	192 181 168	110 000 000	189 495 232	88 783 000	171 520 079,22	33 374 286,70
21 02 07 05	Migration and asylum	4	48 273 912	35 000 000	57 257 470	22 560 000	41 697 418,22	8 212 036,60
	<i>Article 21 02 07 — Subtotal</i>		651 646 929	441 100 000	662 535 283	374 189 000	610 975 153,44	181 401 565,70

Title Chapter Article Item	Heading	FF	Budget 2017		Appropriations 2016		Outturn 2015	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
<b>21 02 08</b>	<b><i>Financing initiatives in the area of development by or for civil society organisations and local authorities</i></b>							
21 02 08 01	Civil society in development	4	191 932 988	130 000 000	180 875 198	86 753 855	181 596 242,56	21 580 769,44
21 02 08 02	Local authorities in development	4	63 310 996	25 000 000	60 291 733	18 116 751	45 035 802,00	7 988 029,60
	<i>Article 21 02 08 — Subtotal</i>		255 243 984	155 000 000	241 166 931	104 870 606	226 632 044,56	29 568 799,04
<b>21 02 09</b>	<b><i>Pan-Africa programme to support the Joint Africa-European Union Strategy</i></b>	4	109 203 732	124 670 461	93 468 616	53 691 844	101 404 040,00	19 549 037,25
<b>21 02 20</b>	<b><i>Erasmus+ — Contribution from the development cooperation instrument (DCI)</i></b>	4	108 922 928	93 812 842	105 000 000	61 455 647	96 212 671,37	43 156 741,00
<b>21 02 30</b>	<b><i>Agreement with the Food and Agriculture Organisation (FAO) and other United Nations bodies</i></b>	4	372 000	372 000	338 000	371 630	331 537,00	331 537,00
<b>21 02 40</b>	<b><i>Commodities agreements</i></b>	4	2 500 000	2 500 000	5 375 000	5 749 783	3 095 000,00	0,—
<b>21 02 51</b>	<b><i>Completion of actions in the area of development cooperation (prior to 2014)</i></b>							
21 02 51 01	Cooperation with third countries in the areas of migration and asylum	4	p.m.	16 000 000	—	21 470 540	11 245,01	38 814 472,04
21 02 51 02	Cooperation with developing countries in Latin America	4	p.m.	110 000 000	—	237 700 000	111 399,66	272 577 245,52
21 02 51 03	Cooperation with developing countries in Asia, including Central Asia and the Middle East	4	p.m.	392 352 245	—	570 761 524	40 229,43	645 138 730,12
21 02 51 04	Food security	4	p.m.	80 000 000	—	103 400 000	10 699,21	229 384 182,67
21 02 51 05	Non-state actors in development	4	p.m.	65 000 000	—	121 260 000	11 695,51	205 238 213,44
21 02 51 06	Environment and sustainable management of natural resources, including energy	4	p.m.	85 000 000	—	108 570 000	6 904,75	113 518 103,07
21 02 51 07	Human and social development	4	p.m.	34 000 000	—	47 696 646	2 523,42	69 085 649,78
21 02 51 08	Geographical cooperation with Africa, Caribbean and Pacific states	4	p.m.	260 218 059	—	267 200 000	0,—	258 191 422,79
	<i>Article 21 02 51 — Subtotal</i>		p.m.	1 042 570 304	—	1 478 058 710	194 696,99	1 831 948 019,43
<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.	313 751	p.m.	14 029	0,—	313 097,18
21 02 77 02	Preparatory action — Business and scientific exchanges with India	4	p.m.	700 161	p.m.	1 147 755	0,—	2 119 766,00
21 02 77 03	Preparatory action — Business and scientific exchanges with China	4	p.m.	p.m.	p.m.	124 157	0,—	630 448,74
21 02 77 04	Preparatory action — Cooperation with middle income group countries in Asia	4	p.m.	p.m.	p.m.	133 021	0,—	332 041,87
21 02 77 05	Preparatory action — European Union-Asia — Integration of policy and practice	4	p.m.	p.m.	p.m.	83 670	0,—	337 385,00
21 02 77 06	Pilot project — Finance for agricultural production	4	p.m.	p.m.	p.m.	p.m.	0,—	160 346,12
21 02 77 07	Preparatory action — Regional African CSO Network for Millennium Development Goal 5	4	p.m.	p.m.	p.m.	334 002	0,—	334 002,73
21 02 77 08	Preparatory action — Water management in developing countries	4	p.m.	p.m.	p.m.	400 000	0,—	1 389 121,00
21 02 77 10	Preparatory action — Pharmaceutical-related transfer of technology in favour of developing countries	4	p.m.	p.m.	p.m.	1 371 000	0,—	0,—

Title Chapter Article Item	Heading	FF	Budget 2017		Appropriations 2016		Outturn 2015	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
21 02 77 11	Preparatory action — Research and development on poverty-related, tropical and neglected diseases	4	p.m.	p.m.	p.m.	1 400 000	0,—	1 822 271,00
21 02 77 12	Pilot project — Enhanced healthcare for victims of sexual violence in the Democratic Republic of Congo (DRC)	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—
21 02 77 13	Preparatory action — Enhanced healthcare for victims of sexual violence in the Democratic Republic of Congo (DRC)	4	p.m.	p.m.	p.m.	1 853 832	2 000 000,00	1 568 156,22
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.	1 081 125	p.m.	400 883	1 250 000,00	293 000,00
21 02 77 16	Pilot project — Strengthening veterinary services in developing countries	4	p.m.	500 000	p.m.	1 550 000	1 500 000,00	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.	p.m.	p.m.	300 000	0,—	692 200,00
21 02 77 18	Pilot project — Investing in sustainable peace and community rebuilding in the Cauca area — Colombia	4	p.m.	995 658	p.m.	1 200 000	1 500 000,00	804 342,00
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.	749 738	100 000	1 200 000	4 500 000,00	1 051 000,00
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.	490 000	150 000	1 000 000	2 200 000,00	0,—
21 02 77 21	Preparatory action — Building and strengthening local partnerships to develop social economy and to establish social enterprises in Eastern Africa	4	p.m.	p.m.	p.m.	548 159	1 000 000,00	505 577,00
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	p.m.	500 000	1 500 000,00	0,—
21 02 77 23	Pilot project — Access to justice and reparation for victims of the most serious crimes committed in the Democratic Republic of Congo (DRC)	4	p.m.	200 000	p.m.	395 000	790 000,00	0,—
21 02 77 24	Pilot project — Mapping the global threat posed by antimicrobial resistance	4	p.m.	300 000	750 000	375 000		
21 02 77 25	Pilot project — Enhance children's rights, protection and access to education for children and adolescents displaced in Guatemala, Honduras and El Salvador	4	p.m.	350 000	700 000	350 000		
21 02 77 26	Pilot project — Education services for children formerly associated with armed forces and groups in the Greater Pibor Administrative Area (GPAA) in South Sudan	4	p.m.	p.m.	500 000	250 000		

Title Chapter Article Item	Heading	FF	Budget 2017		Appropriations 2016		Outturn 2015	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
21 02 77 27	Pilot project — Piloting the use of Participatory Rangeland Management (PRM) in Kenya and Tanzania	4	p.m.	p.m.	500 000	250 000		
	<i>Article 21 02 77 — Subtotal</i>		p.m.	6 180 433	2 700 000	15 180 508	16 240 000,00	12 352 754,86
	<i>Chapter 21 02 — Subtotal</i>		2 626 714 840	2 579 223 616	2 552 086 343	2 664 054 161	2 426 955 137,36	2 174 511 655,43
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	132 804 486	100 000 000	130 293 231	75 025 044	131 006 877,94	37 297 558,59
21 04 51	<i>Completion of the European Instrument for Democracy and Human Rights (prior to 2014)</i>	4	p.m.	20 000 000	—	58 589 479	25 642,19	77 039 392,71
21 04 77	<i>Pilot projects and preparatory actions</i>							
21 04 77 02	Pilot project — Civil Society Forum EU-Russia	4	p.m.	p.m.	p.m.	p.m.	0,—	70 481,12
	<i>Article 21 04 77 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	0,—	70 481,12
	<i>Chapter 21 04 — Subtotal</i>		132 804 486	120 000 000	130 293 231	133 614 523	131 032 520,13	114 407 432,42
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	64 900 000	44 000 000	64 393 076	50 166 619	65 628 830,65	9 328 615,88
21 05 51	<i>Completion of actions in the area of global threats to security (prior to 2014)</i>	4	p.m.	17 000 000	—	34 644 709	0,—	42 500 235,92
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.	p.m.	0,—	0,—
	<i>Article 21 05 77 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	0,—	0,—
	<i>Chapter 21 05 — Subtotal</i>		64 900 000	61 000 000	64 393 076	84 811 328	65 628 830,65	51 828 851,80
21 06	Instrument for Nuclear Safety Cooperation							
21 06 01	<i>Promotion of a high level of nuclear safety, radiation protection and the application of efficient and effective safeguards relating to nuclear material in third countries</i>	4	30 884 131	15 000 000	30 369 456	22 127 600	29 886 786,12	12 890 782,00
21 06 02	<i>Additional contribution of the European Union to the European Bank for Reconstruction and Development (EBRD) for the Chernobyl accident related projects</i>	4	30 000 000	40 000 000	40 000 000	40 488 828	30 000 000,00	0,—
21 06 51	<i>Completion of former actions (prior to 2014)</i>	4	p.m.	25 000 000	—	32 937 600	0,—	40 018 452,61
	<i>Chapter 21 06 — Subtotal</i>		60 884 131	80 000 000	70 369 456	95 554 028	59 886 786,12	52 909 234,61
21 07	The European Union–Greenland partnership							
21 07 01	<i>Cooperation with Greenland</i>	4	31 630 000	35 956 797	31 130 000	34 601 717	30 698 715,00	30 273 589,00
21 07 51	<i>Completion of former actions (prior to 2014)</i>	4	p.m.	p.m.	—	p.m.	0,—	0,—
	<i>Chapter 21 07 — Subtotal</i>		31 630 000	35 956 797	31 130 000	34 601 717	30 698 715,00	30 273 589,00
21 08	Development and cooperation worldwide							

Title Chapter Article Item	Heading	FF	Budget 2017		Appropriations 2016		Outturn 2015	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
21 08 01	<i>Evaluation of the results of Union aid and follow-up and audit measures</i>	4	26 044 796	25 521 281	24 620 000	23 127 234	24 129 999,81	13 572 813,36
21 08 02	<i>Coordination and promotion of awareness on development issues</i>	4	10 330 000	13 608 960	10 142 000	10 128 746	10 357 200,00	11 392 492,20
	<i>Chapter 21 08 — Subtotal</i>		36 374 796	39 130 241	34 762 000	33 255 980	34 487 199,81	24 965 305,56
21 09	Completion of actions implemented under Industrialised Countries Instrument (ICI+) programme							
21 09 51	<i>Completion of former actions (prior to 2014)</i>							
21 09 51 01	Asia	4	p.m.	10 468 000	—	9 212 441	0,—	13 517 754,98
21 09 51 02	Latin America	4	p.m.	13 042 515	—	10 560 000	0,—	6 827 966,17
21 09 51 03	Africa	4	p.m.	1 282 693	—	1 279 916	0,—	521 220,10
	<i>Article 21 09 51 — Subtotal</i>		p.m.	24 793 208	—	21 052 357	0,—	20 866 941,25
	<i>Chapter 21 09 — Subtotal</i>		p.m.	24 793 208	—	21 052 357	0,—	20 866 941,25
	<i>Title 21 — Subtotal</i>		3 237 009 543	3 223 805 152	3 161 973 792	3 345 883 780	3 106 617 551,75	2 827 691 372,75
22	Neighbourhood and enlargement negotiations							
22 01	Administrative expenditure of the 'Neighbourhood and enlargement negotiations' policy area							
22 01 01	<i>Expenditure related to officials and temporary staff in the 'Neighbourhood and enlargement negotiations' policy area</i>							
22 01 01 01	Expenditure related to officials and temporary staff — Headquarters	5.2	34 957 753	34 957 753	32 849 473	32 849 473	34 291 230,98	34 291 230,98
22 01 01 02	Expenditure related to officials and temporary staff — Union delegations	5.2	22 273 689	22 273 689	20 859 597	20 859 597	19 114 299,63	19 114 299,63
	<i>Article 22 01 01 — Subtotal</i>		57 231 442	57 231 442	53 709 070	53 709 070	53 405 530,61	53 405 530,61
22 01 02	<i>External personnel and other management expenditure in support of the 'Neighbourhood and enlargement negotiations' policy area</i>							
22 01 02 01	External personnel — Headquarters	5.2	1 700 826	1 700 826	1 879 556	1 879 556	1 597 091,71	1 597 091,71
22 01 02 02	External personnel — Union delegations	5.2	1 480 435	1 480 435	1 021 470	1 021 470	1 207 242,00	1 207 242,00
22 01 02 11	Other management expenditure — Headquarters	5.2	1 861 855	1 861 855	2 218 855	2 218 855	2 072 611,64	2 072 611,64
22 01 02 12	Other management expenditure — Union delegations	5.2	1 073 975	1 073 975	1 034 028	1 034 028	462 840,00	462 840,00
	<i>Article 22 01 02 — Subtotal</i>		6 117 091	6 117 091	6 153 909	6 153 909	5 339 785,35	5 339 785,35
22 01 03	<i>Expenditure related to information and communication technology equipment and services, buildings and related expenditure of the 'Neighbourhood and enlargement negotiations' policy area</i>							
22 01 03 01	Expenditure related to information and communication technology equipment and services	5.2	2 207 145	2 207 145	2 096 489	2 096 489	2 341 420,79	2 341 420,79
22 01 03 02	Buildings and related expenditure — Union delegations	5.2	5 132 750	5 132 750	4 874 541	4 874 541	4 329 788,45	4 329 788,45
	<i>Article 22 01 03 — Subtotal</i>		7 339 895	7 339 895	6 971 030	6 971 030	6 671 209,24	6 671 209,24
22 01 04	<i>Support expenditure for operations and programmes in the 'Neighbourhood and enlargement negotiations' policy area</i>							

Title Chapter Article Item	Heading	FF	Budget 2017		Appropriations 2016		Outturn 2015	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
22 01 04 01	Support expenditure for the Instrument for Pre-accession Assistance (IPA)	4	42 161 419	42 161 419	39 401 419	39 401 419	38 940 871,16	38 940 871,16
22 01 04 02	Support expenditure for the European Neighbourhood Instrument (ENI)	4	47 795 875	47 795 875	45 359 007	45 359 007	44 307 145,74	44 307 145,74
22 01 04 03	Support expenditure for trust funds managed by the Commission	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	<i>Article 22 01 04 — Subtotal</i>		89 957 294	89 957 294	84 760 426	84 760 426	83 248 016,90	83 248 016,90
<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	789 000	789 000	820 000	820 000	844 067,00	844 067,00
22 01 06 02	Education, Audiovisual and Culture Executive Agency — Contribution from European Neighbourhood Instrument (ENI)	4	2 415 000	2 415 000	2 550 000	2 550 000	2 857 593,00	2 857 593,00
	<i>Article 22 01 06 — Subtotal</i>		3 204 000	3 204 000	3 370 000	3 370 000	3 701 660,00	3 701 660,00
	<i>Chapter 22 01 — Subtotal</i>		163 849 722	163 849 722	154 964 435	154 964 435	152 366 202,10	152 366 202,10
22 02	Enlargement process and strategy							
<b>22 02 01</b>	<b>Support to Albania, Bosnia and Herzegovina, Kosovo<sup>151</sup>, 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	276 700 000	131 933 508	190 000 000	54 301 667	305 850 954,10	7 228 101,28
22 02 01 02	Support for economic, social and territorial development and related progressive alignment with the Union acquis	4	280 658 000	147 317 400	327 960 000	57 819 000	193 157 043,88	13 804 528,14
	<i>Article 22 02 01 — Subtotal</i>		557 358 000	279 250 908	517 960 000	112 120 667	499 007 997,98	21 032 629,42
<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	137 200 000	38 547 500	255 300 000	122 258 000	236 600 000,00	83 271 124,00
22 02 03 02	Support for economic, social and territorial development and related progressive alignment with the Union acquis	4	751 187 000	375 400 000	340 484 000	166 076 038	378 090 000,00	17 568 000,00
	<i>Article 22 02 03 — Subtotal</i>		888 387 000	413 947 500	595 784 000	288 334 038	614 690 000,00	100 839 124,00
<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	320 292 285	224 547 358	326 700 614	130 967 662	311 039 725,00	72 492 626,19

<sup>151</sup> This designation is without prejudice to positions on status, and is in line with the United Nations Security Council Resolution 1244(1999) and the International Court of Justice opinion on Kosovo's declaration of independence.

Title Chapter Article Item	Heading	FF	Budget 2017		Appropriations 2016		Outturn 2015	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
22 02 04 02	Erasmus+ — Contribution from the Instrument for Pre-accession Assistance (IPA)	4	33 061 715	33 087 700	32 035 349	27 877 772	32 039 116,00	23 044 239,80
22 02 04 03	Contribution to the Energy Community for South-East Europe	4	4 354 832	4 354 832	4 937 735	4 937 735	3 339 786,03	3 339 786,03
	<i>Article 22 02 04 — Subtotal</i>		357 708 832	261 989 890	363 673 698	163 783 169	346 418 627,03	98 876 652,02
22 02 51	<b>Completion of former pre-accession assistance (prior to 2014)</b>	4	p.m.	363 275 973	p.m.	499 872 531	264 125,54	644 477 078,75
22 02 77	<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,—	86 803,98
22 02 77 02	Preparatory action — Preserving and restoring cultural heritage in conflict areas	4	p.m.	402 000	p.m.	901 985	0,—	744 223,40
	<i>Article 22 02 77 — Subtotal</i>		p.m.	402 000	p.m.	901 985	0,—	831 027,38
	<i>Chapter 22 02 — Subtotal</i>		1 803 453 832	1 318 866 271	1 477 417 698	1 065 012 390	1 460 380 750,55	866 056 511,57
22 04	European Neighbourhood Instrument (ENI)							
22 04 01	<b>Supporting cooperation with Mediterranean countries</b>							
22 04 01 01	Mediterranean countries — Human rights, good governance and mobility	4	173 000 000	68 000 000	144 000 000	63 310 000	51 000 000,00	8 261 311,50
22 04 01 02	Mediterranean countries — Poverty reduction and sustainable development	4	630 535 212	350 000 000	640 900 000	289 000 000	656 800 000,00	139 862 888,72
22 04 01 03	Mediterranean countries — Confidence building, security and the prevention and settlement of conflicts	4	90 360 500	78 000 000	131 000 000	268 000 000	447 000 000,00	4 470 658,49
22 04 01 04	Support to the peace process and financial assistance to Palestine and to the United Nations Relief and Works Agency for Palestine Refugees (UNRWA)	4	282 219 939	280 000 000	290 100 000	310 000 000	325 302 777,06	285 818 365,86
	<i>Article 22 04 01 — Subtotal</i>		1 176 115 651	776 000 000	1 206 000 000	930 310 000	1 480 102 777,06	438 413 224,57
22 04 02	<b>Supporting cooperation with Eastern Partnership countries</b>							
22 04 02 01	Eastern Partnership — Human rights, good governance and mobility	4	214 000 000	97 000 000	194 700 000	82 830 000	173 128 000,00	12 958 446,67
22 04 02 02	Eastern Partnership — Poverty reduction and sustainable development	4	322 125 583	176 000 000	325 100 000	127 000 000	320 572 000,00	14 706 755,28
22 04 02 03	Eastern Partnership — Confidence building, security and the prevention and settlement of conflicts	4	8 000 000	5 000 000	9 300 000	4 000 000	12 000 000,00	8 000 000,00
	<i>Article 22 04 02 — Subtotal</i>		544 125 583	278 000 000	529 100 000	213 830 000	505 700 000,00	35 665 201,95
22 04 03	<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	86 119 807	35 000 000	83 485 550	21 780 000	81 426 771,00	642 500,00
22 04 03 02	Cross-border cooperation (CBC) — Contribution from Heading 1b (Regional Policy)	1.2	150 691 819	35 000 000	65 600 000	24 000 000	37 048 908,00	0,—
22 04 03 03	Support to other multi-country cooperation in the neighbourhood — Umbrella programme	4	196 500 000	100 000 000	193 500 000	85 000 000	180 655 494,26	42 112 190,32

Title Chapter Article Item	Heading	FF	Budget 2017		Appropriations 2016		Outturn 2015	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
22 04 03 04	Other multi-country cooperation in the neighbourhood — Supporting measures	4	30 110 000	8 000 000	29 700 000	4 000 000	35 150 505,74	5 534 524,22
	<i>Article 22 04 03 — Subtotal</i>		463 421 626	178 000 000	372 285 550	134 780 000	334 281 679,00	48 289 214,54
22 04 20	<b>Erasmus+ — Contribution from the European Neighbourhood Instrument (ENI)</b>	4	102 415 000	96 647 388	95 410 000	75 481 736	93 346 424,00	55 621 054,10
22 04 51	<b>Completion of actions in the area of European Neighbourhood Policy and relations with Russia (prior to 2014)</b>	4	p.m.	950 000 000	—	950 000 000	317 417,48	1 001 199 472,20
22 04 52	<b>Cross-border cooperation (CBC) — Contribution from Heading 1b (Regional policy)</b>	1.2	p.m.	29 288 091	—	40 000 000	0,—	48 773 098,00
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.	335 789	p.m.	590 619	0,—	0,—
22 04 77 04	Pilot project — ENP funding — Preparing staff for EU-ENP-related jobs	4	p.m.	p.m.	p.m.	56 523	0,—	0,—
22 04 77 05	Preparatory action — Asset recovery to Arab Spring countries	4	p.m.	341 262	p.m.	492 243	0,—	0,—
	<i>Article 22 04 77 — Subtotal</i>		p.m.	677 051	p.m.	1 139 385	0,—	0,—
	<i>Chapter 22 04 — Subtotal</i>		2 286 077 860	2 308 612 530	2 202 795 550	2 345 541 121	2 413 748 297,54	1 627 961 265,36
	<i>Title 22 — Subtotal</i>		4 253 381 414	3 791 328 523	3 835 177 683	3 565 517 946	4 026 495 250,19	2 646 383 979,03
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	26 925 388	26 925 388	22 367 897	22 367 897	22 241 366,57	22 241 366,57
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	2 720 745	2 720 745	2 021 943	2 021 943	2 491 055,00	2 491 055,00
23 01 02 11	Other management expenditure	5.2	1 783 373	1 783 373	1 714 817	1 714 817	1 793 002,42	1 793 002,42
	<i>Article 23 01 02 — Subtotal</i>		4 504 118	4 504 118	3 736 760	3 736 760	4 284 057,42	4 284 057,42
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	1 700 002	1 700 002	1 427 543	1 427 543	1 526 494,65	1 526 494,65
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	9 229 000	9 229 000	9 050 000	9 050 000	11 059 607,87	11 059 607,87
	<i>Article 23 01 04 — Subtotal</i>		9 229 000	9 229 000	9 050 000	9 050 000	11 059 607,87	11 059 607,87
23 01 06	<b>Executive agencies</b>							
23 01 06 01	Education, Audiovisual and Culture Executive Agency — Contribution from EU Aid Volunteers initiative	4	1 039 000	1 039 000	989 000	989 000	878 000,00	878 000,00
	<i>Article 23 01 06 — Subtotal</i>		1 039 000	1 039 000	989 000	989 000	878 000,00	878 000,00
	<i>Chapter 23 01 — Subtotal</i>		43 397 508	43 397 508	37 571 200	37 571 200	39 989 526,51	39 989 526,51



Title Chapter Article Item	Heading	FF	Budget 2017		Appropriations 2016		Outturn 2015	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
23 02	Humanitarian aid, food aid and disaster preparedness							
23 02 01	<i>Delivery of rapid, effective and needs-based humanitarian aid and food aid</i>	4	893 100 000	1 089 706 885	1 061 821 941	1 428 753 205	1 347 977 926,96	1 207 382 864,02
23 02 02	<i>Disaster prevention, disaster risk reduction and preparedness</i>	4	43 100 000	46 873 968	37 900 000	33 352 000	37 763 483,83	34 725 879,26
	<i>Chapter 23 02 — Subtotal</i>		936 200 000	1 136 580 853	1 099 721 941	1 462 105 205	1 385 741 410,79	1 242 108 743,28
23 03	The Union Civil Protection Mechanism							
23 03 01	<i>Disaster prevention and preparedness</i>							
23 03 01 01	Disaster prevention and preparedness within the Union	3	29 525 000	29 525 000	29 366 000	23 500 000	29 090 067,09	17 677 935,92
23 03 01 02	Disaster prevention and preparedness in third countries	4	5 621 000	5 567 707	5 551 000	3 861 429	5 498 010,52	3 700 319,00
	<i>Article 23 03 01 — Subtotal</i>		35 146 000	35 092 707	34 917 000	27 361 429	34 588 077,61	21 378 254,92
23 03 02	<i>Rapid and efficient emergency response interventions in the event of major disasters</i>							
23 03 02 01	Rapid and efficient emergency response interventions in the event of major disasters within the Union	3	1 500 000	1 400 000	1 208 000	1 000 000	734 000,00	192 317,17
23 03 02 02	Rapid and efficient emergency response interventions in the event of major disasters in third countries	4	15 090 000	14 010 000	12 000 000	15 000 000	13 550 000,00	11 283 414,40
	<i>Article 23 03 02 — Subtotal</i>		16 590 000	15 410 000	13 208 000	16 000 000	14 284 000,00	11 475 731,57
23 03 51	<i>Completion of programmes and actions in the field of civil protection within the Union (prior to 2014)</i>	3	p.m.	p.m.	p.m.	3 250 000	1 000,00	6 911 976,68
23 03 77	<i>Pilot projects and preparatory actions</i>							
23 03 77 02	Preparatory action — Union rapid response capability	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
23 03 77 03	Pilot project — Early-warning system for natural disasters	3	p.m.	1 250 000	p.m.	1 000 000	2 499 253,00	749 775,90
	<i>Article 23 03 77 — Subtotal</i>		p.m.	1 250 000	p.m.	1 000 000	2 499 253,00	749 775,90
	<i>Chapter 23 03 — Subtotal</i>		51 736 000	51 752 707	48 125 000	47 611 429	51 372 330,61	40 515 739,07
23 04	EU Aid Volunteers initiative							
23 04 01	<i>EU Aid Volunteers initiative — Strengthening the Union's capacity to respond to humanitarian crises</i>	4	20 972 000	22 678 550	16 885 000	13 200 000	6 568 000,00	2 871 575,36
23 04 77	<i>Pilot projects and preparatory actions</i>							
23 04 77 01	Preparatory action — European Voluntary Humanitarian Aid Corps	4	p.m.	p.m.	p.m.	p.m.	0,—	187 072,34
	<i>Article 23 04 77 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	0,—	187 072,34
	<i>Chapter 23 04 — Subtotal</i>		20 972 000	22 678 550	16 885 000	13 200 000	6 568 000,00	3 058 647,70
	<i>Title 23 — Subtotal</i>		1 052 305 508	1 254 409 618	1 202 303 141	1 560 487 834	1 483 671 267,91	1 325 672 656,56
24	Fight against fraud							
24 01	Administrative expenditure of the 'Fight against fraud' policy area							
24 01 07	<i>European Anti-Fraud Office (OLAF)</i>	5.2	59 491 500	59 491 500	58 175 500	58 175 500	56 482 646,47	56 482 646,47
24 01 08	<i>Expenditure resulting from the mandate of the Supervisory Committee</i>	5.2	200 000	200 000				
	<i>Chapter 24 01 — Subtotal</i>		59 691 500	59 691 500	58 175 500	58 175 500	56 482 646,47	56 482 646,47

Title Chapter Article Item	Heading	FF	Budget 2017		Appropriations 2016		Outturn 2015	
			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	14 950 000	13 244 989	14 542 300	19 307 530	14 067 100,00	8 558 703,97
24 02 51	<b>Completion of actions in the field of fight against fraud</b>	1.1	p.m.	p.m.	p.m.	792 470	0,—	2 769 286,70
	<i>Chapter 24 02 — Subtotal</i>		14 950 000	13 244 989	14 542 300	20 100 000	14 067 100,00	11 327 990,67
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	7 151 200	6 801 592	6 629 000	6 500 000	6 802 616,71	5 387 083,46
	<i>Chapter 24 04 — Subtotal</i>		7 151 200	6 801 592	6 629 000	6 500 000	6 802 616,71	5 387 083,46
	<i>Title 24 — Subtotal</i>		81 792 700	79 738 081	79 346 800	84 775 500	77 352 363,18	73 197 720,60
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	172 978 650	172 978 650	154 522 190	154 522 190	145 629 194,02	145 629 194,02
25 01 01 03	Salaries, allowances and payments of Members of the institution	5.2	10 087 000	10 087 000	9 939 000	9 939 000	9 864 945,14	9 864 945,14
	<i>Article 25 01 01 — Subtotal</i>		183 065 650	183 065 650	164 461 190	164 461 190	155 494 139,16	155 494 139,16
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	8 472 376	8 472 376	6 365 994	6 365 994	5 575 448,91	5 575 448,91
25 01 02 03	Special advisers	5.2	955 000	955 000	869 000	869 000	565 000,00	565 000,00
25 01 02 11	Other management expenditure	5.2	14 848 417	14 848 417	12 491 630	12 491 630	14 442 280,61	14 442 280,61
25 01 02 13	Other management expenditure of Members of the institution	5.2	4 050 000	4 050 000	3 950 000	3 950 000	3 839 196,12	3 839 196,12
	<i>Article 25 01 02 — Subtotal</i>		28 325 793	28 325 793	23 676 624	23 676 624	24 421 925,64	24 421 925,64
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>							
		5.2	10 921 441	10 921 441	9 861 773	9 861 773	10 008 609,88	10 008 609,88
25 01 07	<b>Quality of legislation — Codification of Union law</b>							
		5.2	150 000	150 000	300 000	300 000	150 000,00	150 000,00
25 01 08	<b>Legal advice, litigation and infringements — Legal expenses</b>							
		5.2	3 700 000	3 700 000	3 700 000	3 700 000	3 977 402,77	3 977 402,77
25 01 10	<b>Union contribution for operation of the historical archives of the Union</b>							
		5.2	1 430 000	1 430 000	1 405 000	1 405 000	2 290 262,00	2 290 262,00
25 01 11	<b>Registries and publications</b>							
		5.2	2 035 000	2 035 000	1 995 000	1 995 000	2 176 698,10	2 176 698,10
25 01 77	<b>Pilot projects and preparatory actions</b>							
25 01 77 03	Pilot project — Funding and supporting European Citizens' Initiative (ECI) campaigns	5.2	p.m.	p.m.	700 000	350 000		
	<i>Article 25 01 77 — Subtotal</i>		p.m.	p.m.	700 000	350 000		

Title Chapter Article Item	Heading	FF	Budget 2017		Appropriations 2016		Outturn 2015	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
	<i>Chapter 25 01 — Subtotal</i>		229 627 884	229 627 884	206 099 587	205 749 587	198 519 037,55	198 519 037,55
	<i>Title 25 — Subtotal</i>		229 627 884	229 627 884	206 099 587	205 749 587	198 519 037,55	198 519 037,55
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	119 693 533	119 693 533	113 028 119	113 028 119	114 005 591,34	114 005 591,34
<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	6 813 364	6 813 364	6 393 407	6 393 407	8 325 508,10	8 325 508,10
26 01 02 11	Other management expenditure	5.2	21 793 180	21 793 180	21 542 282	21 542 282	24 584 847,33	24 584 847,33
	<i>Article 26 01 02 — Subtotal</i>		28 606 544	28 606 544	27 935 689	27 935 689	32 910 355,43	32 910 355,43
<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	7 557 152	7 557 152	6 012 576	6 012 576	7 856 976,16	7 856 976,16
<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	521 924,87	521 924,87
	<i>Article 26 01 04 — Subtotal</i>		400 000	400 000	400 000	400 000	521 924,87	521 924,87
<b>26 01 09</b>	<b>Publications Office</b>	5.2	82 133 200	82 133 200	79 303 200	79 303 200	86 811 123,14	86 811 123,14
<b>26 01 10</b>	<b>Consolidation of Union law</b>	5.2	1 400 000	1 400 000	1 400 000	1 400 000	1 414 983,24	1 414 983,24
<b>26 01 11</b>	<b>Official Journal of the European Union (L and C)</b>	5.2	6 430 000	6 430 000	6 719 000	6 719 000	13 088 746,23	13 088 746,23
<b>26 01 12</b>	<b>Summaries of Union legislation</b>	5.2	280 000	280 000	334 000	334 000	1 477 719,67	1 477 719,67
<b>26 01 20</b>	<b>European Personnel Selection Office</b>	5.2	26 557 000	26 557 000	26 430 000	26 430 000	27 677 973,91	27 677 973,91
<b>26 01 21</b>	<b>Office for the Administration and Payment of Individual Entitlements</b>	5.2	38 519 500	38 519 500	38 399 500	38 399 500	44 541 770,62	44 541 770,62
<b>26 01 22</b>	<b>Infrastructure and logistics (Brussels)</b>							
26 01 22 01	Office for Infrastructure and Logistics in Brussels	5.2	67 805 000	67 805 000	68 440 000	68 440 000	75 942 574,36	75 942 574,36
26 01 22 02	Acquisition and renting of buildings in Brussels	5.2	207 273 000	207 273 000	214 138 000	214 138 000	234 527 545,00	234 527 545,00
26 01 22 03	Expenditure related to buildings in Brussels	5.2	78 488 000	78 488 000	75 825 000	75 825 000	80 597 487,86	80 597 487,86
26 01 22 04	Expenditure for equipment and furniture in Brussels	5.2	7 524 000	7 524 000	7 423 000	7 423 000	9 226 210,87	9 226 210,87
26 01 22 05	Services, supplies and other operating expenditure in Brussels	5.2	7 453 000	7 453 000	7 875 000	7 875 000	9 435 734,35	9 435 734,35
26 01 22 06	Guarding of buildings in Brussels	5.2	33 391 000	33 391 000	33 000 000	33 000 000	30 813 083,83	30 813 083,83
	<i>Article 26 01 22 — Subtotal</i>		401 934 000	401 934 000	406 701 000	406 701 000	440 542 636,27	440 542 636,27
<b>26 01 23</b>	<b>Infrastructure and logistics (Luxembourg)</b>							
26 01 23 01	Office for Infrastructure and Logistics in Luxembourg	5.2	24 234 000	24 234 000	23 658 000	23 658 000	23 367 905,78	23 367 905,78
26 01 23 02	Acquisition and renting of buildings in Luxembourg	5.2	43 573 000	43 573 000	35 138 000	35 138 000	44 624 401,76	44 624 401,76
26 01 23 03	Expenditure related to buildings in Luxembourg	5.2	19 785 000	19 785 000	11 489 000	11 489 000	16 552 306,38	16 552 306,38

Title Chapter Article Item	Heading	FF	Budget 2017		Appropriations 2016		Outturn 2015	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
26 01 23 04	Expenditure for equipment and furniture in Luxembourg	5.2	1 063 000	1 063 000	1 047 000	1 047 000	1 647 423,90	1 647 423,90
26 01 23 05	Services, supplies and other operating expenditure in Luxembourg	5.2	927 000	927 000	975 000	975 000	1 153 307,08	1 153 307,08
26 01 23 06	Guarding of buildings in Luxembourg	5.2	8 926 000	8 926 000	4 094 000	4 094 000	7 635 677,40	7 635 677,40
	<i>Article 26 01 23 — Subtotal</i>		98 508 000	98 508 000	76 401 000	76 401 000	94 981 022,30	94 981 022,30
<b>26 01 40</b>	<b>Security and monitoring</b>	5.2	14 841 000	14 841 000	15 132 000	15 132 000	10 196 850,27	10 196 850,27
<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	4 800 000	4 800 000	5 901 032,83	5 901 032,83
26 01 60 02	Competitions, selection and recruitment expenditure	5.2	1 570 000	1 570 000	1 770 000	1 770 000	1 058 051,63	1 058 051,63
26 01 60 04	Interinstitutional cooperation in the social sphere	5.2	7 113 000	7 113 000	6 958 000	6 958 000	20 333 729,30	20 333 729,30
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	395 000,00	395 000,00
26 01 60 07	Damages	5.2	150 000	150 000	150 000	150 000	150 000,00	150 000,00
26 01 60 08	Miscellaneous insurances	5.2	60 000	60 000	60 000	60 000	59 000,00	59 000,00
26 01 60 09	Language courses	5.2	2 845 000	2 845 000	3 013 000	3 013 000	3 344 239,23	3 344 239,23
	<i>Article 26 01 60 — Subtotal</i>		16 788 000	16 788 000	17 001 000	17 001 000	31 241 052,99	31 241 052,99
<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	10 655 428	10 655 428	9 754 550	9 754 550	9 971 242,00	9 971 242,00
26 01 70 02	Brussels I (Uccle)	5.1	28 884 533	28 884 533	27 027 449	27 027 449	25 783 149,00	25 783 149,00
26 01 70 03	Brussels II (Woluwe)	5.1	24 019 463	24 019 463	24 023 685	24 023 685	22 292 410,00	22 292 410,00
26 01 70 04	Brussels III (Ixelles)	5.1	23 920 457	23 920 457	23 688 915	23 688 915	20 149 656,00	20 149 656,00
26 01 70 05	Brussels IV (Laeken)	5.1	17 289 831	17 289 831	14 860 033	14 860 033	14 177 314,00	14 177 314,00
26 01 70 11	Luxembourg I	5.1	18 742 931	18 742 931	17 591 763	17 591 763	18 745 189,00	18 745 189,00
26 01 70 12	Luxembourg II	5.1	14 930 268	14 930 268	13 728 869	13 728 869	13 709 255,00	13 709 255,00
26 01 70 21	Mol (BE)	5.1	6 184 162	6 184 162	6 134 444	6 134 444	5 548 445,00	5 548 445,00
26 01 70 22	Frankfurt am Main (DE)	5.1	4 761 194	4 761 194	5 466 904	5 466 904	9 182 659,00	9 182 659,00
			4 644 253	4 644 253	3 426 739	3 426 739		
			9 405 447	9 405 447	8 893 643	8 893 643		
26 01 70 23	Karlsruhe (DE)	5.1	3 821 600	3 821 600	3 437 783	3 437 783	3 028 860,00	3 028 860,00
26 01 70 24	Munich (DE)	5.1	364 588	364 588	552 765	552 765	447 071,00	447 071,00
26 01 70 25	Alicante (ES)	5.1	3 590 065	3 590 065	3 919 021	3 919 021	7 398 526,00	7 398 526,00
26 01 70 26	Varese (IT)	5.1	10 532 900	10 532 900	10 573 399	10 573 399	9 521 616,00	9 521 616,00
26 01 70 27	Bergen (NL)	5.1	5 167 512	5 167 512	4 910 748	4 910 748	4 230 036,00	4 230 036,00
26 01 70 28	Culham (UK)	5.1	6 856 498	6 856 498	5 296 778	5 296 778	4 770 502,00	4 770 502,00
26 01 70 31	Union contribution to the Type 2 European Schools	5.1	818 473	818 473	746 635	746 635	7 559 484,11	7 559 484,11
	<i>Article 26 01 70 — Subtotal</i>		180 539 903	180 539 903	171 713 741	171 713 741	176 515 414,11	176 515 414,11
			4 644 253	4 644 253	3 426 739	3 426 739		
			185 184 156	185 184 156	175 140 480	175 140 480		
	<i>Chapter 26 01 — Subtotal</i>		1 024 187 832	1 024 187 832	986 910 825	986 910 825	1 083 784 140,55	1 083 784 140,55
			4 644 253	4 644 253	3 426 739	3 426 739		
			1 028 832 085	1 028 832 085	990 337 564	990 337 564		
26 02	Multimedia production							
<b>26 02 01</b>	<b>Procedures for awarding and advertising public supply, works and service contracts</b>	1.1	9 200 000	9 000 000	9 600 000	9 100 000	8 924 526,49	8 608 709,47
	<i>Chapter 26 02 — Subtotal</i>		9 200 000	9 000 000	9 600 000	9 100 000	8 924 526,49	8 608 709,47
26 03	Services to public administrations, businesses and citizens							

Title Chapter Article Item	Heading	FF	Budget 2017		Appropriations 2016		Outturn 2015	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
26 03 01	<b>Interoperability solutions and common frameworks for European public administrations, businesses and citizens (ISA<sup>2</sup>)</b>	1.1	25 115 000	18 000 000	24 448 000	2 400 000		
26 03 51	<b>Completion of ISA programme</b>	1.1	p.m.	4 600 000	p.m.	21 753 380	25 767 603,00	26 415 085,35
26 03 77	<b>Pilot projects and preparatory actions</b>							
26 03 77 01	Preparatory action — Erasmus public administration programme	5.2	p.m.	p.m.	p.m.	p.m.	0,—	105 083,78
26 03 77 02	Pilot project — Governance and quality of software code — Auditing of free and open-source software	5.2	p.m.	471 000	p.m.	500 000	999 476,60	27 722,50
26 03 77 03	Pilot project — PublicAccess.eu: Online platform for the proactive publication of Union institutions' unclassified documents	5.2	p.m.	813 000	500 000	500 000	1 000 000,00	186 708,87
26 03 77 04	Pilot project — Union institutions' encrypted electronic communications	5.2	p.m.	750 000	1 000 000	750 000	500 000,00	0,—
26 03 77 05	Pilot project — Promoting linked open data, free software and civil society participation in law-making throughout the Union (Authoring Tool for Amendments (AT4AM)/ Legislation Editing Open Software (LEOS) Linked Open Data (LOD) and Free Software (FS) integration)	5.2	p.m.	377 000	250 000	250 000	500 000,00	122 805,06
	<i>Article 26 03 77 — Subtotal</i>		p.m.	2 411 000	1 750 000	2 000 000	2 999 476,60	442 320,21
	<i>Chapter 26 03 — Subtotal</i>		25 115 000	25 011 000	26 198 000	26 153 380	28 767 079,60	26 857 405,56
	<i>Title 26 — Subtotal</i>		1 058 502 832	1 058 198 832	1 022 708 825	1 022 164 205	1 121 475 746,64	1 119 250 255,58
			4 644 253	4 644 253	3 426 739	3 426 739		
			1 063 147 085	1 062 843 085	1 026 135 564	1 025 590 944		
27	Budget							
27 01	Administrative expenditure of the 'Budget' policy area							
27 01 01	<b>Expenditure related to officials and temporary staff in the 'Budget' policy area</b>	5.2	45 479 017	45 479 017	43 763 278	43 763 278	42 913 862,40	42 913 862,40
27 01 02	<b>External personnel and other management expenditure in support of the 'Budget' policy area</b>							
27 01 02 01	External personnel	5.2	4 336 926	4 336 926	4 265 668	4 265 668	5 411 206,77	5 411 206,77
27 01 02 09	External personnel — Non-decentralised management	5.2	5 238 868	5 238 868	4 621 420	4 621 420	0,—	0,—
27 01 02 11	Other management expenditure	5.2	7 506 918	7 506 918	7 715 145	7 715 145	8 580 629,75	8 580 629,75
27 01 02 19	Other management expenditure — Non-decentralised management	5.2	9 558 900	9 558 900	8 456 008	8 456 008	0,—	0,—
	<i>Article 27 01 02 — Subtotal</i>		26 641 612	26 641 612	25 058 241	25 058 241	13 991 836,52	13 991 836,52
27 01 03	<b>Expenditure related to information and communication technology equipment and services of the 'Budget' policy area</b>	5.2	2 871 432	2 871 432	2 793 019	2 793 019	2 947 709,12	2 947 709,12
27 01 07	<b>Support expenditure for operations in the 'Budget' policy area</b>	5.2	150 000	150 000	150 000	150 000	144 997,30	144 997,30
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	280 000	280 000	300 000	300 000	330 000,00	330 000,00
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.	28 673,04	28 673,04

Title Chapter Article Item	Heading	FF	Budget 2017		Appropriations 2016		Outturn 2015	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
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	120 000	120 000	22 566,49	22 566,49
	<i>Article 27 01 12 — Subtotal</i>		400 000	400 000	420 000	420 000	381 239,53	381 239,53
	<i>Chapter 27 01 — Subtotal</i>		75 542 061	75 542 061	72 184 538	72 184 538	60 379 644,87	60 379 644,87
27 02	Budget implementation, control and discharge							
27 02 01	<i>Deficit carried over from the previous financial year</i>	8	p.m.	p.m.	p.m.	p.m.	0,—	0,—
27 02 02	<i>Temporary and lump-sum compensation for the new Member States</i>	6	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	<i>Chapter 27 02 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	0,—	0,—
	<i>Title 27 — Subtotal</i>		75 542 061	75 542 061	72 184 538	72 184 538	60 379 644,87	60 379 644,87
28	Audit							
28 01	Administrative expenditure of the 'Audit' policy area							
28 01 01	<i>Expenditure related to officials and temporary staff in the 'Audit' policy area</i>	5.2	16 743 518	16 743 518	16 316 679	16 316 679	10 435 705,82	10 435 705,82
28 01 02	<i>External personnel and other management expenditure in support of the 'Audit' policy area</i>							
28 01 02 01	External personnel	5.2	677 003	677 003	733 388	733 388	613 280,18	613 280,18
28 01 02 11	Other management expenditure	5.2	550 643	550 643	682 619	682 619	685 275,14	685 275,14
	<i>Article 28 01 02 — Subtotal</i>		1 227 646	1 227 646	1 416 007	1 416 007	1 298 555,32	1 298 555,32
28 01 03	<i>Expenditure related to information and communication technology equipment and services of the 'Audit' policy area</i>	5.2	1 057 144	1 057 144	1 041 348	1 041 348	716 824,40	716 824,40
	<i>Chapter 28 01 — Subtotal</i>		19 028 308	19 028 308	18 774 034	18 774 034	12 451 085,54	12 451 085,54
	<i>Title 28 — Subtotal</i>		19 028 308	19 028 308	18 774 034	18 774 034	12 451 085,54	12 451 085,54
29	Statistics							
29 01	Administrative expenditure of the 'Statistics' policy area							
29 01 01	<i>Expenditure related to officials and temporary staff in the 'Statistics' policy area</i>	5.2	68 671 054	68 671 054	66 995 635	66 995 635	66 135 752,70	66 135 752,70
29 01 02	<i>External personnel and other management expenditure in support of the 'Statistics' policy area</i>							
29 01 02 01	External personnel	5.2	5 349 473	5 349 473	5 163 482	5 163 482	5 570 630,80	5 570 630,80
29 01 02 11	Other management expenditure	5.2	3 231 251	3 231 251	3 322 719	3 322 719	3 508 263,28	3 508 263,28
	<i>Article 29 01 02 — Subtotal</i>		8 580 724	8 580 724	8 486 201	8 486 201	9 078 894,08	9 078 894,08
29 01 03	<i>Expenditure related to information and communication technology equipment and services of the 'Statistics' policy area</i>	5.2	4 335 720	4 335 720	4 275 734	4 275 734	4 543 492,00	4 543 492,00
29 01 04	<i>Support expenditure for operations and programmes in the 'Statistics' policy area</i>							
29 01 04 01	Support expenditure for the European statistical programme	1.1	3 148 000	3 148 000	2 950 000	2 950 000	2 958 529,95	2 958 529,95
	<i>Article 29 01 04 — Subtotal</i>		3 148 000	3 148 000	2 950 000	2 950 000	2 958 529,95	2 958 529,95
	<i>Chapter 29 01 — Subtotal</i>		84 735 498	84 735 498	82 707 570	82 707 570	82 716 668,73	82 716 668,73
29 02	The European statistical programme							

Title Chapter Article Item	Heading	FF	Budget 2017		Appropriations 2016		Outturn 2015	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
29 02 01	<i>Providing quality statistical information, implementing new methods of production of European statistics and strengthening the partnership within the European Statistical System</i>	1.1	57 960 000	42 000 000	56 443 000	40 000 000	58 381 379,50	32 746 281,06
29 02 51	<i>Completion of statistical programmes (prior to 2013)</i>	1.1	p.m.	p.m.	p.m.	4 800 000	0,—	9 570 150,83
29 02 52	<i>Completion of the programme for the modernisation of European enterprise and trade statistics (MEETS)</i>	1.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—
<i>Chapter 29 02 — Subtotal</i>			57 960 000	42 000 000	56 443 000	44 800 000	58 381 379,50	42 316 431,89
<i>Title 29 — Subtotal</i>			142 695 498	126 735 498	139 150 570	127 507 570	141 098 048,23	125 033 100,62
30	Pensions and related expenditure							
30 01	Administrative expenditure of the 'Pensions and related expenditure' policy area							
30 01 13	<i>Allowances and pensions of former Members and surviving dependants</i>							
30 01 13 01	Temporary allowances	5.2	2 525 000	2 525 000	3 146 000	3 146 000	3 060 842,00	3 060 842,00
30 01 13 03	Weightings and adjustments to temporary allowances	5.2	300 000	300 000	288 000	288 000	286 000,00	286 000,00
<i>Article 30 01 13 — Subtotal</i>			2 825 000	2 825 000	3 434 000	3 434 000	3 346 842,00	3 346 842,00
30 01 14	<i>Allowances for staff assigned non-active status, retired in the interests of the service or dismissed</i>							
30 01 14 01	Allowances for staff assigned non-active status, retired in the interests of the service or dismissed	5.2	3 900 000	3 900 000	3 252 000	3 252 000	278 301,00	278 301,00
30 01 14 02	Insurance against sickness	5.2	133 000	133 000	111 000	111 000	8 201,00	8 201,00
30 01 14 03	Weightings and adjustments to allowances	5.2	58 000	58 000	48 000	48 000	5 648,00	5 648,00
<i>Article 30 01 14 — Subtotal</i>			4 091 000	4 091 000	3 411 000	3 411 000	292 150,00	292 150,00
30 01 15	<i>Pensions and allowances</i>							
30 01 15 01	Pensions, invalidity allowances and severance grants	5.1	1 633 397 000	1 633 397 000	1 516 912 000	1 516 912 000	1 455 924 803,02	1 455 924 803,02
30 01 15 02	Insurance against sickness	5.1	53 696 000	53 696 000	50 291 000	50 291 000	47 446 287,00	47 446 287,00
30 01 15 03	Weightings and adjustments to pensions and allowances	5.1	58 867 000	58 867 000	51 755 000	51 755 000	37 804 876,00	37 804 876,00
<i>Article 30 01 15 — Subtotal</i>			1 745 960 000	1 745 960 000	1 618 958 000	1 618 958 000	1 541 175 966,02	1 541 175 966,02
30 01 16	<i>Pensions of former Members — Institutions</i>							
30 01 16 01	Pensions of former Members of the European Parliament	5.1	3 680 000	3 680 000	3 289 000	3 289 000	1 729 911,00	1 729 911,00
30 01 16 02	Pensions of former Members of the European Council	5.1	7 000	7 000	p.m.	p.m.	0,—	0,—
30 01 16 03	Pensions of former Members of the European Commission	5.1	6 632 000	6 632 000	5 907 000	5 907 000	5 258 112,00	5 258 112,00
30 01 16 04	Pensions of former Members of the Court of Justice of the European Union	5.1	9 512 000	9 512 000	8 269 000	8 269 000	7 259 156,31	7 259 156,31
30 01 16 05	Pensions of former Members of the European Court of Auditors	5.1	4 738 000	4 738 000	3 918 000	3 918 000	3 789 244,23	3 789 244,23
30 01 16 06	Pensions of former European Ombudsmen	5.1	210 000	210 000	130 000	130 000	98 122,98	98 122,98
30 01 16 07	Pensions of former European Data Protection Supervisors	5.1	41 000	41 000	39 000	39 000	38 328,04	38 328,04
<i>Article 30 01 16 — Subtotal</i>			24 820 000	24 820 000	21 552 000	21 552 000	18 172 874,56	18 172 874,56

Title Chapter Article Item	Heading	FF	Budget 2017		Appropriations 2016		Outturn 2015	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
	<i>Chapter 30 01 — Subtotal</i>		1 777 696 000	1 777 696 000	1 647 355 000	1 647 355 000	1 562 987 832,58	1 562 987 832,58
	<i>Title 30 — Subtotal</i>		1 777 696 000	1 777 696 000	1 647 355 000	1 647 355 000	1 562 987 832,58	1 562 987 832,58
31	Language services							
31 01	Administrative expenditure of the 'Language services' policy area							
<b>31 01 01</b>	<b>Expenditure relating to officials and temporary staff in the 'Language services' policy area</b>	5.2	330 231 969	330 231 969	324 388 539	324 388 539	326 504 451,37	326 504 451,37
<b>31 01 02</b>	<b>External personnel and other management expenditure in support of the 'Language services' policy area</b>							
31 01 02 01	External personnel	5.2	10 438 094	10 438 094	10 057 341	10 057 341	9 442 551,22	9 442 551,22
31 01 02 11	Other management expenditure	5.2	4 430 672	4 430 672	4 727 753	4 727 753	5 934 236,81	5 934 236,81
	<i>Article 31 01 02 — Subtotal</i>		14 868 766	14 868 766	14 785 094	14 785 094	15 376 788,03	15 376 788,03
<b>31 01 03</b>	<b>Expenditure relating to information and communication technology equipment and services, and other working expenditure of the 'Language services' policy area</b>							
31 01 03 01	Expenditure relating to information and communication technology equipment and services	5.2	20 850 020	20 850 020	20 702 826	20 702 826	22 438 170,77	22 438 170,77
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	2 799 996,41	2 799 996,41
	<i>Article 31 01 03 — Subtotal</i>		23 150 020	23 150 020	23 002 826	23 002 826	25 238 167,18	25 238 167,18
<b>31 01 07</b>	<b>Interpretation expenditure</b>							
31 01 07 01	Interpretation expenditure	5.2	17 375 000	17 375 000	18 262 000	18 262 000	38 304 848,21	38 304 848,21
31 01 07 02	Training and further training of conference interpreters	5.2	363 000	363 000	390 000	390 000	1 076 811,64	1 076 811,64
31 01 07 03	Information technology expenditure of the Directorate-General for Interpretation	5.2	1 270 000	1 270 000	1 268 000	1 268 000	3 230 656,78	3 230 656,78
	<i>Article 31 01 07 — Subtotal</i>		19 008 000	19 008 000	19 920 000	19 920 000	42 612 316,63	42 612 316,63
<b>31 01 08</b>	<b>Translation expenditure</b>							
31 01 08 01	Translation expenditure	5.2	14 530 000	14 530 000	14 500 000	14 500 000	12 239 327,73	12 239 327,73
31 01 08 02	Support expenditure for operations of the Directorate-General for Translation	5.2	1 579 000	1 579 000	1 579 000	1 579 000	1 912 682,69	1 912 682,69
	<i>Article 31 01 08 — Subtotal</i>		16 109 000	16 109 000	16 079 000	16 079 000	14 152 010,42	14 152 010,42
<b>31 01 09</b>	<b>Interinstitutional cooperation activities in the language field</b>	5.2	640 000	640 000	649 000	649 000	750 696,58	750 696,58
<b>31 01 10</b>	<b>Translation Centre for the Bodies of the European Union</b>	5.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	<i>Chapter 31 01 — Subtotal</i>		404 007 755	404 007 755	398 824 459	398 824 459	424 634 430,21	424 634 430,21
	<i>Title 31 — Subtotal</i>		404 007 755	404 007 755	398 824 459	398 824 459	424 634 430,21	424 634 430,21
32	Energy							
32 01	Administrative expenditure in the 'Energy' policy area							
<b>32 01 01</b>	<b>Expenditure related to officials and temporary staff in the 'Energy' policy area</b>	5.2	61 996 272	61 996 272	58 891 325	58 891 325	51 500 574,13	51 500 574,13
<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	2 883 226	2 883 226	2 491 646	2 491 646	3 033 868,91	3 033 868,91
32 01 02 11	Other management expenditure	5.2	1 616 651	1 616 651	1 673 950	1 673 950	1 680 841,29	1 680 841,29
	<i>Article 32 01 02 — Subtotal</i>		4 499 877	4 499 877	4 165 596	4 165 596	4 714 710,20	4 714 710,20



Title Chapter Article Item	Heading	FF	Budget 2017		Appropriations 2016		Outturn 2015	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
32 01 03	<b>Expenditure related to information and communication technology equipment and services of the 'Energy' policy area</b>	5.2	3 914 290	3 914 290	3 758 508	3 758 508	3 534 144,55	3 534 144,55
32 01 04	<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	1 831 486,70	1 831 486,70
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	1 831 486,70	1 831 486,70
32 01 05	<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	1 982 934	1 982 934	1 700 000	1 700 000	1 646 288,00	1 646 288,00
32 01 05 02	External personnel implementing research and innovation programmes — Horizon 2020	1.1	728 000	728 000	712 140	712 140	918 946,54	918 946,54
32 01 05 03	Other management expenditure for research and innovation programmes — Horizon 2020	1.1	1 132 000	1 132 000	1 108 000	1 108 000	1 240 081,36	1 240 081,36
32 01 05 21	Expenditure related to officials and temporary staff implementing research and innovation programmes — ITER	1.1	7 109 563	7 109 563	7 181 658	7 181 658	7 033 943,00	7 033 943,00
32 01 05 22	External personnel implementing research and innovation programmes — ITER	1.1	233 000	233 000	227 250	227 250	235 263,00	235 263,00
32 01 05 23	Other management expenditure for research and innovation programmes — ITER	1.1	1 310 000	1 310 000	2 499 000	2 499 000	1 257 270,66	1 257 270,66
	<i>Article 32 01 05 — Subtotal</i>		12 495 497	12 495 497	13 428 048	13 428 048	12 331 792,56	12 331 792,56
32 01 07	<b>Euratom contribution for operation of the Supply Agency</b>	5.2	123 000	123 000	119 000	119 000	119 000,00	119 000,00
	<i>Chapter 32 01 — Subtotal</i>		85 006 936	85 006 936	82 340 477	82 340 477	74 031 708,14	74 031 708,14
32 02	<b>Conventional and renewable energy</b>							
32 02 01	<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	217 403 954	34 765 600	182 235 000	43 223 000	116 504 489,64	18 082 785,64
32 02 01 02	Enhancing Union security of energy supply	1.1	217 403 954	26 032 000	182 235 000	43 223 000	115 554 000,00	18 281 591,00
32 02 01 03	Contributing to sustainable development and protection of the environment	1.1	217 404 002	26 531 000	182 235 818	43 223 000	115 555 000,00	17 781 591,00
32 02 01 04	Creating an environment more conducive to private investment for energy projects	1.1	85 227 000	31 200 000	73 908 000	31 201 614	48 518 000,00	0,—
	<i>Article 32 02 01 — Subtotal</i>		737 438 910	118 528 600	620 613 818	160 870 614	396 131 489,64	54 145 967,64
32 02 02	<b>Support activities for the European energy policy and internal energy market</b>	1.1	4 998 000	3 889 079	5 098 000	5 000 000	4 917 851,97	4 630 756,21
32 02 03	<b>Security of energy installations and infrastructure</b>	1.1	306 000	294 900	312 000	436 000	306 000,00	253 580,64
32 02 10	<b>Agency for the Cooperation of Energy Regulators (ACER)</b>	1.1	12 520 160	12 520 160	15 164 582	15 164 582	11 266 000,00	11 266 000,00

Title Chapter Article Item	Heading	FF	Budget 2017		Appropriations 2016		Outturn 2015			
			Commitments	Payments	Commitments	Payments	Commitments	Payments		
32 02 51	<b>Completion of financial support for projects of common interest in the trans-European energy network</b>	1.1	p.m.	9 907 319	p.m.	15 000 000	0,—	21 765 981,75		
32 02 52	<b>Completion of energy projects to aid economic recovery</b>	1.1	p.m.	110 000 000	p.m.	176 000 000	239 701,78	401 876 589,38		
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,—	0,—		
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,—	316 400,00		
32 02 77 06	Pilot project — Techno-economic models for district heating networks with multiple inputs	2	p.m.	p.m.	p.m.	1 250 000	0,—	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.	p.m.	p.m.	20 000	59 987,50	0,—		
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.	400 000	p.m.	1 000 000	1 000 000,00	0,—		
	<i>Article 32 02 77 — Subtotal</i>		p.m.	400 000	p.m.	2 270 000	1 059 987,50	316 400,00		
	<i>Chapter 32 02 — Subtotal</i>			755 263 070		255 540 058	641 188 400	374 741 196	413 921 030,89	494 255 275,62
32 03	<b>Nuclear energy</b>									
32 03 01	<b>Nuclear safeguards</b>	1.1	23 750 000	21 900 000	23 749 000	21 400 000	21 904 154,50	17 329 499,04		
32 03 02	<b>Nuclear safety and protection against radiation</b>	1.1	3 100 000	3 300 000	3 865 000	3 500 000	2 523 733,75	1 664 406,15		
32 03 03	<b>Nuclear decommissioning assistance programme in Lithuania</b>	1.1	64 352 000	1 238 776	63 090 000	9 000 000	61 853 000,00	2 184 759,50		
32 03 04	<b>Nuclear decommissioning assistance programme</b>									
32 03 04 01	Kozloduy programme	1.1	41 829 000	p.m.	41 009 000	p.m.	40 205 000,00	0,—		
32 03 04 02	Bohunice programme	1.1	32 176 000	34 853 000	31 545 000	15 000 000	30 926 000,00	0,—		
	<i>Article 32 03 04 — Subtotal</i>		74 005 000	34 853 000	72 554 000	15 000 000	71 131 000,00	0,—		
32 03 51	<b>Completion of nuclear decommissioning assistance (2007 to 2013)</b>	1.1	p.m.	114 000 000	p.m.	126 000 000	0,—	147 499 224,73		
	<i>Chapter 32 03 — Subtotal</i>			165 207 000		175 291 776	163 258 000	174 900 000	157 411 888,25	168 677 889,42
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	359 734 448	303 284 894	324 676 361	256 130 706	337 631 657,02	129 415 866,48		
	<i>Article 32 04 03 — Subtotal</i>		359 734 448	303 284 894	324 676 361	256 130 706	337 631 657,02	129 415 866,48		
32 04 50	<b>Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development</b>									
32 04 50 01	Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (2014 to 2020)	1.1	p.m.	p.m.	p.m.	p.m.	5 315 563,16	7 353 272,55		

Title Chapter Article Item	Heading	FF	Budget 2017		Appropriations 2016		Outturn 2015	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
32 04 50 02	Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (prior to 2014)	1.1	p.m.	p.m.	p.m.	p.m.	0,—	2 766 108,62
	<i>Article 32 04 50 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	5 315 563,16	10 119 381,17
32 04 51	<b>Completion of the seventh framework programme (2007 to 2013)</b>	1.1	p.m.	43 509 181	p.m.	73 304 849	8 857,13	96 022 243,85
32 04 52	<b>Completion of previous research framework programmes (prior to 2007)</b>	1.1	p.m.	p.m.	p.m.	p.m.	557 983,27	1 934 167,86
32 04 53	<b>Completion of the 'Intelligent energy — Europe' programme (2007 to 2013)</b>	1.1	p.m.	41 355 116	p.m.	97 431 406	47 159,81	69 121 824,34
32 04 54	<b>Completion of the 'Intelligent energy — Europe' programme (2003 to 2006)</b>	1.1	p.m.	p.m.	—	p.m.	0,—	0,—
	<i>Chapter 32 04 — Subtotal</i>		359 734 448	388 149 191	324 676 361	426 866 961	343 561 220,39	306 613 483,70
32 05	ITER							
32 05 01	<b>Construction, operation and exploitation of the ITER facilities — European Joint Undertaking for ITER — Fusion for Energy (F4E)</b>							
32 05 01 01	Construction, operation and exploitation of the ITER facilities — European Joint Undertaking for ITER — Fusion for Energy (F4E) — Support expenditure	1.1	47 547 440	47 547 440	44 737 000	44 737 000	46 858 461,14	46 753 373,14
32 05 01 02	Construction, operation and exploitation of the ITER facilities — European Joint Undertaking for ITER — Fusion for Energy (F4E)	1.1	266 512 997	188 140 000	275 475 092	115 160 012	358 166 895,68	123 046 733,36
	<i>Article 32 05 01 — Subtotal</i>		314 060 437	235 687 440	320 212 092	159 897 012	405 025 356,82	169 800 106,50
32 05 50	<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.	11 368,00	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.	11 368,00	0,—
32 05 51	<b>Completion of the European Joint Undertaking for ITER — Fusion for Energy (F4E) (2007 to 2013)</b>	1.1	p.m.	182 000 000	p.m.	289 000 000	0,—	239 688 161,32
	<i>Chapter 32 05 — Subtotal</i>		314 060 437	417 687 440	320 212 092	448 897 012	405 036 724,82	409 488 267,82
	<i>Title 32 — Subtotal</i>		1 679 271 891	1 321 675 401	1 531 675 330	1 507 745 646	1 393 962 572,49	1 453 066 624,70
33	Justice and consumers							
33 01	Administrative expenditure of the 'Justice and consumers' policy area							
33 01 01	<b>Expenditure related to officials and temporary staff in the 'Justice and consumers' policy area</b>	5.2	39 822 423	39 822 423	38 468 462	38 468 462	42 069 989,37	42 069 989,37

Title Chapter Article Item	Heading	FF	Budget 2017		Appropriations 2016		Outturn 2015	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
<b>33 01 02</b>	<b>External personnel and other management expenditure in support of the 'Justice and consumers' policy area</b>							
33 01 02 01	External personnel	5.2	4 279 687	4 279 687	4 257 337	4 257 337	4 255 513,18	4 255 513,18
33 01 02 11	Other management expenditure	5.2	1 833 780	1 833 780	1 859 342	1 859 342	1 881 718,08	1 881 718,08
	<i>Article 33 01 02 — Subtotal</i>		6 113 467	6 113 467	6 116 679	6 116 679	6 137 231,26	6 137 231,26
<b>33 01 03</b>	<b>Expenditure related to information and communication technology equipment and services of the 'Justice and consumers' policy area</b>	5.2	2 514 289	2 514 289	2 455 099	2 455 099	2 890 802,13	2 890 802,13
<b>33 01 04</b>	<b>Support expenditure for operations and programmes in the 'Justice and consumers' policy area</b>							
33 01 04 01	Support expenditure for the Rights, Equality and Citizenship programme	3	1 100 000	1 100 000	1 100 000	1 100 000	899 595,28	899 595,28
33 01 04 02	Support expenditure for the Justice programme	3	1 100 000	1 100 000	1 100 000	1 100 000	1 017 035,55	1 017 035,55
33 01 04 03	Support expenditure for the Consumer programme	3	1 100 000	1 100 000	1 100 000	1 100 000	888 273,75	888 273,75
	<i>Article 33 01 04 — Subtotal</i>		3 300 000	3 300 000	3 300 000	3 300 000	2 804 904,58	2 804 904,58
<b>33 01 06</b>	<b>Executive agencies</b>							
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	1 740 715,00	1 740 715,00
	<i>Article 33 01 06 — Subtotal</i>		1 691 000	1 691 000	1 691 000	1 691 000	1 740 715,00	1 740 715,00
	<i>Chapter 33 01 — Subtotal</i>		53 441 179	53 441 179	52 031 240	52 031 240	55 643 642,34	55 643 642,34
33 02	Rights, Equality and Citizenship							
<b>33 02 01</b>	<b>Ensuring the protection of rights and empowering citizens</b>	3	26 451 000	18 500 000	25 306 000	17 600 000	24 195 687,68	9 504 949,26
<b>33 02 02</b>	<b>Promoting non-discrimination and equality</b>	3	35 064 000	24 000 000	33 546 000	23 000 000	31 658 573,67	14 295 256,54
<b>33 02 03</b>	<b>Company law and other activities</b>							
33 02 03 01	Company law	1.1	895 000	1 700 000	1 400 000	730 000	1 817 038,17	774 042,25
33 02 03 02	Other activities in the area of fundamental rights	3	1 000 000	500 000	1 000 000	500 000	0,—	0,—
	<i>Article 33 02 03 — Subtotal</i>		1 895 000	2 200 000	2 400 000	1 230 000	1 817 038,17	774 042,25
<b>33 02 06</b>	<b>European Union Agency for Fundamental Rights (FRA)</b>	3	22 463 000	22 463 000	21 203 000	21 203 000	21 229 000,00	21 229 000,00
<b>33 02 07</b>	<b>European Institute for Gender Equality (EIGE)</b>	3	7 458 000	7 458 000	7 527 000	7 527 000	7 628 000,00	7 628 000,00
<b>33 02 51</b>	<b>Completion of actions in the field of rights, citizenship and equality</b>	3	p.m.	3 200 000	p.m.	10 000 000	24 174,09	15 073 444,10
<b>33 02 77</b>	<b>Pilot projects and preparatory actions</b>							
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.	p.m.	0,—	616 545,00
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.	84 572	p.m.	493 781	0,—	385 568,80
33 02 77 08	Pilot project — Knowledge platform for professionals dealing with female genital mutilation	3	p.m.	150 336	p.m.	507 432	0,—	300 670,73

Title Chapter Article Item	Heading	FF	Budget 2017		Appropriations 2016		Outturn 2015	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
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.	811 187	p.m.	938 813	750 000,00	0,—
33 02 77 10	Pilot project — Fundamental rights review of Union data-collection instruments and programmes	3	p.m.	375 000	p.m.	375 000	750 000,00	0,—
33 02 77 11	Pilot project — The promotion of employee ownership and participation	1.1	p.m.	p.m.	p.m.	p.m.	0,—	206 674,06
33 02 77 12	Preparatory action — Capacity-building for Roma civil society and strengthening Roma involvement in the monitoring of national Roma integration strategies	3	p.m.	p.m.	500 000	250 000		
33 02 77 13	Pilot project — Europe of diversities	3	p.m.	400 000	1 000 000	500 000		
33 02 77 14	Pilot project — E-voting: making the best use of modern technologies for more active and democratic voting procedures	3	p.m.	400 000	1 000 000	500 000		
	<i>Article 33 02 77 — Subtotal</i>		p.m.	2 221 095	2 500 000	3 565 026	1 500 000,00	1 509 458,59
	<i>Chapter 33 02 — Subtotal</i>			93 331 000	80 042 095	92 482 000	84 125 026	88 052 473,61
33 03	Justice							
33 03 01	<b>Supporting and promoting judicial training and facilitating effective access to justice for all</b>	3		33 710 000	24 600 000	33 168 000	23 210 433	29 811 649,00
33 03 02	<b>Facilitating and supporting judicial cooperation in civil and criminal matters</b>	3		15 789 000	10 500 000	14 570 000	10 100 000	14 414 960,00
33 03 04	<b>The European Union's Judicial Cooperation Unit (Eurojust)</b>	3		47 107 237	46 607 237	42 948 737	42 948 737	33 818 351,00
33 03 51	<b>Completion of actions in the field of justice</b>	3	p.m.	2 000 000	p.m.	7 500 000	93 324,86	9 547 089,45
33 03 77	<b>Pilot projects and preparatory actions</b>							
33 03 77 04	Pilot project — Raising awareness of children to be aware of their rights in judicial procedures	3	p.m.	p.m.	p.m.	394 669	0,—	494 661,29
	<i>Article 33 03 77 — Subtotal</i>		p.m.	p.m.	p.m.	394 669	0,—	494 661,29
	<i>Chapter 33 03 — Subtotal</i>			96 606 237	83 707 237	90 686 737	84 153 839	78 138 284,86
33 04	Consumer programme							
33 04 01	<b>Safeguarding consumers' interest and improving their safety and information</b>	3		24 132 000	17 300 000	23 102 000	16 500 000	22 519 697,38
33 04 51	<b>Completion line of Union activities in favour of consumers</b>	3	p.m.	640 000	p.m.	1 700 000	0,—	4 808 626,44
33 04 77	<b>Pilot projects and preparatory actions</b>							
33 04 77 03	Pilot project — Your Europe Travel application for mobile devices	2	p.m.	p.m.	p.m.	p.m.	0,—	199 735,00
33 04 77 04	Pilot project — Training for SMEs on consumer rights in the digital age	3	p.m.	500 000	p.m.	500 000	1 000 000,00	0,—
33 04 77 05	Pilot project — Consumer empowerment and education on the product safety and market surveillance in the digital single market	3	p.m.	150 000	325 000	150 000		
	<i>Article 33 04 77 — Subtotal</i>		p.m.	650 000	325 000	650 000	1 000 000,00	199 735,00
	<i>Chapter 33 04 — Subtotal</i>			24 132 000	18 590 000	23 427 000	18 850 000	23 519 697,38
	<i>Title 33 — Subtotal</i>			267 510 416	235 780 511	258 626 977	239 160 105	245 354 098,19
34	Climate action							

Title Chapter Article Item	Heading	FF	Budget 2017		Appropriations 2016		Outturn 2015	
			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	17 987 970	17 987 970	17 073 081	17 073 081	14 699 634,69	14 699 634,69
<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	1 658 832	1 658 832	1 622 964	1 622 964	1 885 042,00	1 885 042,00
34 01 02 11	Other management expenditure	5.2	1 834 299	1 834 299	1 840 611	1 840 611	1 845 124,29	1 845 124,29
	<i>Article 34 01 02 — Subtotal</i>		3 493 131	3 493 131	3 463 575	3 463 575	3 730 166,29	3 730 166,29
<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	1 135 716	1 135 716	1 089 622	1 089 622	1 010 101,21	1 010 101,21
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	3 282 000	3 282 000	3 300 443,14	3 300 443,14
	<i>Article 34 01 04 — Subtotal</i>		3 282 000	3 282 000	3 282 000	3 282 000	3 300 443,14	3 300 443,14
	<i>Chapter 34 01 — Subtotal</i>		25 898 817	25 898 817	24 908 278	24 908 278	22 740 345,33	22 740 345,33
34 02	Climate action at Union and international level							
<b>34 02 01</b>	<b>Reducing Union greenhouse gas emissions</b>	2	53 310 000	45 000 000	49 435 000	22 900 000	52 176 869,97	17 036 755,79
<b>34 02 02</b>	<b>Increasing the resilience of the Union to climate change</b>	2	51 730 000	19 500 000	48 785 000	22 850 000	41 432 000,00	11 157 790,45
<b>34 02 03</b>	<b>Better climate governance and information at all levels</b>	2	14 162 795	9 500 000	13 502 000	7 250 000	10 905 260,00	3 774 683,91
<b>34 02 04</b>	<b>Contribution to multilateral and international climate agreements</b>	4	900 000	900 000	884 000	884 000	825 862,31	825 862,31
<b>34 02 51</b>	<b>Completion of former climate action programmes</b>	2	p.m.	500 000	—	1 900 000	0,—	7 582 295,65
<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.	p.m.	p.m.	1 000 000	0,—	2 350 000,00
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.	660 000	p.m.	252 000	0,—	0,—
	<i>Article 34 02 77 — Subtotal</i>		p.m.	660 000	p.m.	1 252 000	0,—	2 350 000,00
	<i>Chapter 34 02 — Subtotal</i>		120 102 795	76 060 000	112 606 000	57 036 000	105 339 992,28	42 727 388,11
	<i>Title 34 — Subtotal</i>		146 001 612	101 958 817	137 514 278	81 944 278	128 080 337,61	65 467 733,44
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	315 000 000	315 000 000	309 000 000	309 000 000	0,—	0,—
<b>40 02 43</b>	<b>Reserve for the European Globalisation Adjustment Fund</b>	9	168 924 000	30 000 000	165 612 000	p.m.	0,—	0,—

Title Chapter Article Item	Heading	FF	Budget 2017		Appropriations 2016		Outturn 2015	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
<b>40 02 44</b>	<b>Reserve for the European Union Solidarity Fund</b>	9	513 000 000	200 000 000				
	<i>Chapter 40 02 — Subtotal</i>		996 924 000	545 000 000	474 612 000	309 000 000	0,—	0,—
40 03	Negative reserve	8	p.m.	p.m.	p.m.	p.m.	0,—	0,—
<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>		996 924 000	545 000 000	474 612 000	309 000 000	0,—	0,—
	<i>Title 40 — Subtotal</i>		<b>153 727 731 010</b>	<b>130 975 469 128</b>	<b>151 154 804 287</b>	<b>140 020 086 635</b>	<b>173 236 322 270,70</b>	<b>141 474 117 913,83</b>
	<b>Total</b>		<b>153 727 731 010</b>	<b>130 975 469 128</b>	<b>151 154 804 287</b>	<b>140 020 086 635</b>	<b>173 236 322 270,70</b>	<b>141 474 117 913,83</b>
	Of which Reserves: 40 01 40, 40 02 41		25 044 775	23 455 775	86 772 489	86 772 489		

## 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
	2016		2017	2017	2017 – 2016	2017 / 2016
	(1)	(2)			(2 – 1)	(2 / 1)
— Members	213 281 500	209 825 500	11,0%	-3 456 000	-1,6%	
— Staff	918 729 383	948 491 000	49,9%	29 761 617	3,2%	
— Remuneration statutory staff	624 580 883	639 623 000	33,7%	15 042 117	2,4%	
— Remuneration external staff	273 626 000	288 673 500	15,2%	15 047 500	5,5%	
— Other staff expenditure	20 522 500	20 194 500	1,1%	-328 000	-1,6%	
— European schools	200 000	295 000	0,0%	95 000	47,5%	
— External services	118 523 908	118 794 900	6,3%	270 992	0,2%	
— IT external services	64 508 908	64 813 900	3,4%	304 992	0,5%	
— Linguistic external services	54 015 000	53 981 000	2,8%	-34 000	-0,1%	
— Other external services			0,0%			
— Buildings	211 173 440	256 137 000	13,5%	44 963 560	21,3%	
— Rent and purchases of buildings	48 828 000	70 139 000	3,7%	21 311 000	43,6%	
— Other building related expenditure	162 345 440	185 998 000	9,8%	23 652 560	14,6%	
— Meeting people	36 773 000	34 252 000	1,8%	-2 521 000	-6,9%	
— Information	106 546 482	105 913 000	5,6%	-633 482	-0,6%	
— General administrative expenditure	121 866 270	114 839 600	6,0%	-7 026 670	-5,8%	
— Specific to the institution	111 520 000	112 325 000	5,9%	805 000	0,7%	
<b>Total</b>	<b>1 838 613 983</b>	<b>1 900 873 000</b>	<b>100,0%</b>	<b>62 259 017</b>	<b>3,4%</b>	

Title Chapter Article Item	Heading	FF	Budget 2017	Appropriations 2016	Outturn 2015
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	75 020 000	72 520 000	71 860 133,95
1 0 0 4	Ordinary travel expenses	5.2	69 200 000	73 340 000	71 418 750,00
1 0 0 5	Other travel expenses	5.2	6 000 000	7 050 000	5 550 000,00
1 0 0 6	General expenditure allowance	5.2	39 886 000	39 715 000	38 754 450,55
1 0 0 7	Allowances for performance of duties	5.2	181 500	181 500	175 257,06
	<i>Article 1 0 0 — Subtotal</i>		190 287 500	192 806 500	187 758 591,56
<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	3 097 000	3 058 000	2 191 208,67
1 0 1 2	Specific measures to assist disabled Members	5.2	775 000	798 000	653 406,83
	<i>Article 1 0 1 — Subtotal</i>		3 872 000	3 856 000	2 844 615,50
<b>1 0 2</b>	<b>Transitional allowances</b>	5.2	930 000	1 770 000	9 544 350,06
<b>1 0 3</b>	<b>Pensions</b>				
1 0 3 0	Retirement pensions (PEAM)	5.2	11 450 000	11 450 000	10 675 653,64
1 0 3 1	Invalidity pensions (PEAM)	5.2	303 000	291 000	281 721,32
1 0 3 2	Survivors' pensions (PEAM)	5.2	2 313 000	2 458 000	2 207 741,36
1 0 3 3	Optional pension scheme for Members	5.2	p.m.	p.m.	3 178,74
	<i>Article 1 0 3 — Subtotal</i>		14 066 000	14 199 000	13 168 295,06
<b>1 0 5</b>	<b>Language and computer courses</b>	5.2	670 000	650 000	600 000,00
<b>1 0 9</b>	<b>Provisional appropriation</b>	5.2	p.m.	p.m.	0,—
	<i>Chapter 1 0 — Subtotal</i>		209 825 500	213 281 500	213 915 852,18
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	638 333 000	623 232 883	594 444 744,13
1 2 0 2	Paid overtime	5.2	135 000	248 000	66 500,00
1 2 0 4	Entitlements in connection with entering the service, transfer and leaving the service	5.2	2 950 000	2 950 000	2 560 000,00

Title Chapter Article Item	Heading	FF	Budget 2017	Appropriations 2016	Outturn 2015
	<i>Article 1 2 0 — Subtotal</i>		641 418 000	626 430 883	597 071 244,13
<b>1 2 2</b>	<b><i>Allowances upon early termination of service</i></b>				
1 2 2 0	Allowances for staff retired or placed on leave in the interests of the service	5.2	1 155 000	1 100 000	412 905,67
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>		1 155 000	1 100 000	412 905,67
	<i>Chapter 1 2 — Subtotal</i>		642 573 000	627 530 883	597 484 149,80
1 4	<b>OTHER STAFF AND EXTERNAL SERVICES</b>				
<b>1 4 0</b>	<b><i>Other staff and external persons</i></b>				
1 4 0 0	Other staff — Secretariat and political groups	5.2	43 915 000	41 867 289	38 317 487,57
1 4 0 1	Other staff — Security	5.2	24 962 000	22 433 711	17 222 235,00
1 4 0 2	Other staff — Drivers in the Secretariat	5.2	6 100 000		
1 4 0 4	Graduate traineeships, grants and exchanges of officials	5.2	6 806 500	7 185 000	6 379 886,24
1 4 0 5	Expenditure on interpretation	5.2	45 785 000	45 125 000	46 423 856,43
1 4 0 6	Observers	5.2	p.m.	p.m.	0,—
	<i>Article 1 4 0 — Subtotal</i>		127 568 500	116 611 000	108 343 465,24
<b>1 4 2</b>	<b><i>External translation services</i></b>	5.2	8 196 000	8 890 000	8 274 845,04
	<i>Chapter 1 4 — Subtotal</i>		135 764 500	125 501 000	116 618 310,28
1 6	<b>OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION</b>				
<b>1 6 1</b>	<b><i>Expenditure relating to staff management</i></b>				
1 6 1 0	Expenditure on recruitment	5.2	214 000	254 000	215 980,00
1 6 1 2	Further training	5.2	5 515 000	6 200 000	4 950 971,49
	<i>Article 1 6 1 — Subtotal</i>		5 729 000	6 454 000	5 166 951,49
<b>1 6 3</b>	<b><i>Measures to assist the institution's staff</i></b>				
1 6 3 0	Social welfare	5.2	768 000	784 000	485 584,20
1 6 3 1	Mobility	5.2	700 000	754 000	636 049,44
1 6 3 2	Social contacts between members of staff and other social measures	5.2	230 000	238 000	198 962,27
	<i>Article 1 6 3 — Subtotal</i>		1 698 000	1 776 000	1 320 595,91
<b>1 6 5</b>	<b><i>Activities relating to all persons working with the institution</i></b>				
1 6 5 0	Medical service	5.2	1 275 000	1 250 000	1 095 232,08
1 6 5 2	Current operating expenditure for restaurants and canteens	5.2	1 380 000	1 365 000	3 500 000,00
1 6 5 4	Childcare facilities	5.2	7 162 500	6 727 500	6 167 701,36
1 6 5 5	European Parliament contribution for accredited Type II European Schools	5.1	295 000	200 000	285 000,00
	<i>Article 1 6 5 — Subtotal</i>		10 112 500	9 542 500	11 047 933,44
	<i>Chapter 1 6 — Subtotal</i>		17 539 500	17 772 500	17 535 480,84
	<i>Title 1 — Subtotal</i>		1 005 702 500	984 085 883	945 553 793,10
2	<b>BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE</b>				
2 0	<b>Buildings and associated costs</b>				
<b>2 0 0</b>	<b><i>Buildings</i></b>				
2 0 0 0	Rent	5.2	37 169 000	33 058 000	28 433 672,09
2 0 0 1	Lease payments	5.2	p.m.	p.m.	77 584 999,73
2 0 0 3	Acquisition of immovable property	5.2	p.m.	p.m.	0,—
2 0 0 5	Construction of buildings	5.2	32 970 000	15 770 000	19 569 857,83
2 0 0 7	Fitting-out of premises	5.2	85 550 000	57 045 440	44 515 781,85
2 0 0 8	Other specific property management arrangements	5.2	5 114 000	5 256 000	4 116 976,99
	<i>Article 2 0 0 — Subtotal</i>		160 803 000	111 129 440	174 221 288,49
<b>2 0 2</b>	<b><i>Expenditure on buildings</i></b>				
2 0 2 2	Building maintenance, upkeep, operation and cleaning	5.2	59 440 000	62 944 000	55 608 835,44
2 0 2 4	Energy consumption	5.2	16 690 000	19 660 000	16 058 031,06
2 0 2 6	Security and surveillance of buildings	5.2	18 420 000	16 760 000	18 844 027,40

Title Chapter Article Item	Heading	FF	Budget 2017	Appropriations 2016	Outturn 2015
2 0 2 8	Insurance	5.2	784 000	680 000	636 941,05
	<i>Article 2 0 2 — Subtotal</i>		95 334 000	100 044 000	91 147 834,95
	<i>Chapter 2 0 — Subtotal</i>		256 137 000	211 173 440	265 369 123,44
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	24 920 000	25 310 000	24 431 283,98
2 1 0 1	Computing and telecommunications — business-as-usual operations — infrastructure	5.2	18 382 000	19 029 000	15 985 141,04
2 1 0 2	Computing and telecommunications — business-as-usual operations — General support for users	5.2	13 588 000	14 170 985	13 370 460,21
2 1 0 3	Computing and telecommunications — business-as-usual operations — Management of ICT applications	5.2	23 139 400	24 788 302	25 259 382,50
2 1 0 4	Computing and telecommunications — Investment in infrastructure	5.2	22 023 500	21 824 135	23 291 216,22
2 1 0 5	Computing and telecommunications — Investment in projects	5.2	28 086 500	25 549 621	14 417 285,70
	<i>Article 2 1 0 — Subtotal</i>		130 139 400	130 672 043	116 754 769,65
<b>2 1 2</b>	<b>Furniture</b>	5.2	6 005 000	6 014 000	2 415 168,52
<b>2 1 4</b>	<b>Technical equipment and installations</b>	5.2	29 356 100	30 114 385	19 982 469,18
<b>2 1 6</b>	<b>Transport of Members, other persons and goods</b>	5.2	2 642 000	6 682 000	5 745 560,21
			1 892 000		
			4 534 000		
	<i>Chapter 2 1 — Subtotal</i>		168 142 500	173 482 428	144 897 967,56
			1 892 000		
			170 034 500		
2 3	CURRENT ADMINISTRATIVE EXPENDITURE				
<b>2 3 0</b>	<b>Stationery, office supplies and miscellaneous consumables</b>	5.2	1 440 500	1 756 000	1 406 201,94
<b>2 3 1</b>	<b>Financial charges</b>	5.2	40 000	40 000	21 500,00
<b>2 3 2</b>	<b>Legal costs and damages</b>	5.2	1 110 000	1 110 000	870 825,70
<b>2 3 6</b>	<b>Postage on correspondence and delivery charges</b>	5.2	271 000	303 000	209 661,67
<b>2 3 7</b>	<b>Removals</b>	5.2	1 434 000	1 440 000	1 064 561,92
<b>2 3 8</b>	<b>Other administrative expenditure</b>	5.2	1 161 000	1 093 750	854 287,77
<b>2 3 9</b>	<b>EMAS activities, including promotion, and the European Parliament's carbon offsetting scheme</b>	5.2	262 500	250 000	31 436,10
	<i>Chapter 2 3 — Subtotal</i>		5 719 000	5 992 750	4 458 475,10
	<i>Title 2 — Subtotal</i>		429 998 500	390 648 618	414 725 566,10
			1 892 000		
			431 890 500		
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	25 370 000	27 700 000	25 160 801,87
<b>3 0 2</b>	<b>Reception and representation expenses</b>	5.2	1 015 000	1 388 000	790 910,91
<b>3 0 4</b>	<b>Miscellaneous expenditure on meetings</b>				
3 0 4 0	Miscellaneous expenditure on internal meetings	5.2	1 712 000	1 400 000	1 736 000,00
3 0 4 2	Meetings, congresses and conferences	5.2	1 565 000	1 795 000	1 133 175,80
3 0 4 3	Miscellaneous expenditure for organising parliamentary assemblies, interparliamentary delegations and other delegations	5.2	1 005 000	1 100 000	430 151,67
3 0 4 9	Expenditure on travel agency services	5.2	2 160 000	2 040 000	1 919 152,00
	<i>Article 3 0 4 — Subtotal</i>		6 442 000	6 335 000	5 218 479,47
	<i>Chapter 3 0 — Subtotal</i>		32 827 000	35 423 000	31 170 192,25
3 2	EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISSEMINATION				
<b>3 2 0</b>	<b>Acquisition of expertise</b>	5.2	9 211 500	9 309 500	6 768 247,79

Title Chapter Article Item	Heading	FF	Budget 2017	Appropriations 2016	Outturn 2015
3 2 1	<b>Acquisition of expertise for the European Parliamentary Research Service, the Library and the Archives</b>	5.2	8 314 000	8 829 000	6 995 311,01
3 2 2	<b>Documentation expenditure</b>	5.2	2 044 000	2 010 621	378 881,87
3 2 3	<b>Support for democracy and capacity-building for the parliaments of third countries</b>	5.2	1 175 000	1 100 000	708 187,42
3 2 4	<b>Production and dissemination</b>				
3 2 4 0	Official Journal	5.2	4 500 000	4 373 000	3 867 901,53
3 2 4 1	Digital and traditional publications	5.2	3 650 000	3 771 000	3 245 065,10
3 2 4 2	Expenditure on publication, information and participation in public events	5.2	10 580 000	11 395 930	10 990 325,20
3 2 4 3	Parliamentarium — the European Parliament Visitors' Centre	5.2	5 742 500	5 841 817	5 810 992,39
3 2 4 4	Organisation and reception of groups of visitors, Euroscola programme and invitations to opinion multipliers from third countries	5.2	30 845 000	30 431 966	30 859 064,13
3 2 4 5	Organisation of seminars, symposia and cultural activities	5.2	4 466 000	5 262 000	4 573 742,50
3 2 4 6	Parliamentary television channel (Web TV)	5.2	4 600 000	4 509 804	4 507 668,22
3 2 4 7	House of European History	5.2	7 470 000	6 305 844	7 318 160,12
3 2 4 8	Expenditure on audiovisual information	5.2	14 490 000	14 506 000	13 018 782,11
3 2 4 9	Information exchanges with national parliaments	5.2	250 000	250 000	103 180,83
	<i>Article 3 2 4 — Subtotal</i>		86 593 500	86 647 361	84 294 882,13
3 2 5	<b>Expenditure relating to Information Offices</b>	5.2	900 000	900 000	668 683,35
	<i>Chapter 3 2 — Subtotal</i>		108 238 000	108 796 482	99 814 193,57
	<i>Title 3 — Subtotal</i>		141 065 000	144 219 482	130 984 385,82
4	EXPENDITURE RESULTING FROM SPECIAL FUNCTIONS CARRIED OUT BY THE INSTITUTION				
4 0	EXPENDITURE RELATING TO CERTAIN INSTITUTIONS AND BODIES				
4 0 0	<b>Current administrative expenditure and expenditure relating to the political and information activities of the political groups and non-attached Members</b>	5.2	61 000 000	61 000 000	58 950 000,00
4 0 2	<b>Funding of European political parties</b>	5.2	31 905 000	31 400 000	27 913 879,00
4 0 3	<b>Funding of European political foundations</b>	5.2	19 000 000	18 700 000	16 060 699,00
	<i>Chapter 4 0 — Subtotal</i>		111 905 000	111 100 000	102 924 578,00
4 2	EXPENDITURE RELATING TO PARLIAMENTARY ASSISTANCE				
4 2 2	<b>Expenditure relating to parliamentary assistance</b>	5.2	206 890 000	202 140 000	184 233 696,17
	<i>Chapter 4 2 — Subtotal</i>		206 890 000	202 140 000	184 233 696,17
4 4	MEETINGS AND OTHER ACTIVITIES OF CURRENT AND FORMER MEMBERS				
4 4 0	<b>Cost of meetings and other activities of former Members</b>	5.2	210 000	210 000	200 000,00
4 4 2	<b>Cost of meetings and other activities of the European Parliamentary Association</b>	5.2	210 000	210 000	200 000,00
	<i>Chapter 4 4 — Subtotal</i>		420 000	420 000	400 000,00
	<i>Title 4 — Subtotal</i>		319 215 000	313 660 000	287 558 274,17
5	AUTHORITY FOR EUROPEAN POLITICAL PARTIES AND EUROPEAN POLITICAL FOUNDATIONS AND THE COMMITTEE OF INDEPENDENT EMINENT PERSONS				
5 0	Expenditure of the Authority for European political parties and European political foundations and the Committee of independent eminent persons				
5 0 0	<b>Operational expenditure of the Authority for European political parties and European political foundations</b>	5.2	p.m.	p.m.	
5 0 1	<b>Expenditure related to the committee of independent eminent persons</b>	5.2	p.m.	p.m.	
	<i>Chapter 5 0 — Subtotal</i>		p.m.	p.m.	

Title Chapter Article Item	Heading	FF	Budget 2017	Appropriations 2016	Outturn 2015
	<i>Title 5 — Subtotal</i>		p.m.	p.m.	
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>		3 000 000	6 000 000	0,—
10 3	ENLARGEMENT RESERVE				
	<i>Chapter 10 3 — Subtotal</i>		p.m.	p.m.	0,—
10 4	RESERVE FOR INFORMATION AND COMMUNICATION POLICY				
	<i>Chapter 10 4 — Subtotal</i>		p.m.	p.m.	0,—
10 5	PROVISIONAL APPROPRIATION FOR BUILDINGS				
	<i>Chapter 10 5 — Subtotal</i>		p.m.	p.m.	0,—
10 6	RESERVE FOR PRIORITY PROJECTS UNDER DEVELOPMENT				
	<i>Chapter 10 6 — Subtotal</i>		p.m.	p.m.	0,—
10 8	EMAS RESERVE				
	<i>Chapter 10 8 — Subtotal</i>		p.m.	p.m.	0,—
	<i>Title 10 — Subtotal</i>		3 000 000	6 000 000	0,—
	<b>Total</b>		<b>1 898 981 000</b>	<b>1 838 613 983</b>	<b>1 778 822 019,19</b>
	Of which Reserves: 10 0		<b>1 892 000</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
	2016	2017	2017	2017 – 2016	2017 / 2016
	(1)	(2)		(2 – 1)	(2 / 1)
— Members	1 302 000	1 317 000	0,2%	15 000	1,2%
— Staff	317 714 000	331 211 000	59,2%	13 497 000	4,2%
— Remuneration statutory staff	296 246 000	309 045 000	55,2%	12 799 000	4,3%
— Remuneration external staff	13 106 000	13 789 000	2,5%	683 000	5,2%
— Other staff expenditure	8 362 000	8 377 000	1,5%	15 000	0,2%
— European schools	p.m.	p.m.	0,0%		0,0%
— External services	112 215 000	111 231 000	19,9%	-984 000	-0,9%
— IT external services	28 437 000	29 006 000	5,2%	569 000	2,0%
— Linguistic external services	82 939 000	81 216 000	14,5%	-1 723 000	-2,1%
— Other external services	839 000	1 009 000	0,2%	170 000	20,3%
— Buildings	55 768 000	57 789 000	10,3%	2 021 000	3,6%
— Rent and purchases of buildings	3 829 000	1 982 000	0,4%	-1 847 000	-48,2%
— Other building related expenditure	51 939 000	55 807 000	10,0%	3 868 000	7,4%
— Meeting people	27 865 000	26 416 000	4,7%	-1 449 000	-5,2%
— Information	8 296 000	8 330 000	1,5%	34 000	0,4%
— General administrative expenditure	21 894 000	23 181 000	4,1%	1 287 000	5,9%
— Specific to the institution			0,0%		
<b>Total</b>	<b>545 054 000</b>	<b>559 475 000</b>	<b>100,0%</b>	<b>14 421 000</b>	<b>2,6%</b>

Title Chapter Article Item	Heading	FF	Budget 2017	Appropriations 2016	Outturn 2015
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	330 000	319 000	310 335,00
1 0 0 1	Entitlements related to the post held	5.2	68 000	66 000	68 818,00
1 0 0 2	Entitlements related to personal circumstances	5.2	10 000	9 000	8 977,00
1 0 0 3	Social security cover	5.2	14 000	13 000	13 113,00
1 0 0 4	Other management expenditure	5.2	675 000	675 000	426 849,00
1 0 0 6	Entitlements on entering the service, transfer, and leaving the service	5.2	p.m.	p.m.	1 000,00
	<i>Article 1 0 0 — Subtotal</i>		1 097 000	1 082 000	829 092,00
<b>1 0 1</b>	<b>Termination of service</b>				
1 0 1 0	Pensions	5.2	170 000	170 000	165 806,00
	<i>Article 1 0 1 — Subtotal</i>		170 000	170 000	165 806,00
<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>		1 317 000	1 302 000	994 898,00
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	233 678 000	223 785 000	214 421 734,00
1 1 0 1	Entitlements under the Staff Regulations related to the post held	5.2	1 850 000	1 950 000	1 275 945,00
1 1 0 2	Entitlements under the Staff Regulations related to the personal circumstances of the staff member	5.2	59 571 000	57 214 000	55 075 847,00
1 1 0 3	Social security cover	5.2	9 452 000	9 032 000	8 971 696,00
1 1 0 4	Salary weightings	5.2	50 000	50 000	97 524,00
1 1 0 5	Overtime	5.2	1 500 000	1 500 000	1 142 126,00
1 1 0 6	Entitlements under the Staff Regulations on entering the service, transfer, and leaving the service	5.2	2 600 000	2 700 000	2 187 077,00
	<i>Article 1 1 0 — Subtotal</i>		308 701 000	296 231 000	283 171 949,00

Title Chapter Article Item	Heading	FF	Budget 2017	Appropriations 2016	Outturn 2015
<b>1 1 1</b>	<b>Termination of service</b>				
1 1 1 0	Allowances in the event of retirement in the interests of the service (pursuant to Articles 41 and 50 of the Staff Regulations)	5.2	171 000	56 000	162 608,00
1 1 1 1	Allowances for staff whose service is terminated	5.2	p.m.	p.m.	p.m.
1 1 1 2	Entitlements of the former Secretaries-General	5.2	665 000	506 000	492 908,00
	<i>Article 1 1 1 — Subtotal</i>		836 000	562 000	655 516,00
<b>1 1 2</b>	<b>Provisional appropriation</b>				
1 1 2 0	Provisional appropriation (officials and temporary staff)	5.2	2 767 000	2 653 000	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>		2 773 000	2 659 000	p.m.
	<i>Chapter 1 1 — Subtotal</i>		312 310 000	299 452 000	283 827 465,00
1 2	<b>OTHER STAFF AND EXTERNAL SERVICES</b>				
<b>1 2 0</b>	<b>Other staff and external services</b>				
1 2 0 0	Other staff	5.2	9 546 000	9 189 000	8 472 464,00
1 2 0 1	National experts on secondment	5.2	973 000	953 000	850 647,00
1 2 0 2	Traineeships	5.2	670 000	650 000	613 505,00
1 2 0 3	External services	5.2	2 498 000	2 215 000	1 953 850,00
1 2 0 4	Supplementary services for the translation service	5.2	200 000	200 000	178 519,00
	<i>Article 1 2 0 — Subtotal</i>		13 887 000	13 207 000	12 068 985,00
<b>1 2 2</b>	<b>Provisional appropriation</b>	5.2	102 000	99 000	
	<i>Chapter 1 2 — Subtotal</i>		13 989 000	13 306 000	12 068 985,00
1 3	<b>OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION</b>				
<b>1 3 0</b>	<b>Expenditure relating to staff management</b>				
1 3 0 0	Miscellaneous expenditure on recruitment	5.2	181 000	173 000	162 171,00
1 3 0 1	Further training	5.2	1 992 000	1 970 000	1 936 760,00
	<i>Article 1 3 0 — Subtotal</i>		2 173 000	2 143 000	2 098 931,00
<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	12 630,00
1 3 1 1	Social contacts between members of staff	5.2	117 000	117 000	116 525,00
1 3 1 2	Supplementary aid for the disabled	5.2	210 000	210 000	148 442,00
1 3 1 3	Other welfare expenditure	5.2	66 000	66 000	65 600,00
	<i>Article 1 3 1 — Subtotal</i>		423 000	423 000	343 197,00
<b>1 3 2</b>	<b>Activities relating to all persons working with the institution</b>				
1 3 2 0	Medical service	5.2	498 000	450 000	482 161,00
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	2 683 000	2 646 000	2 525 017,00
	<i>Article 1 3 2 — Subtotal</i>		3 181 000	3 096 000	3 007 178,00
<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	2 980 000	2 406 597,00
1 3 3 2	Travel expenses of staff related to the European Council	5.2	650 000	600 000	633 185,00
	<i>Article 1 3 3 — Subtotal</i>		3 630 000	3 580 000	3 039 782,00
<b>1 3 4</b>	<b>Schooling fees for Type II European Schools</b>	5.1	p.m.	p.m.	p.m.
	<i>Chapter 1 3 — Subtotal</i>		9 407 000	9 242 000	8 489 088,00
	<i>Title 1 — Subtotal</i>		337 023 000	323 302 000	305 380 436,00
2	<b>BUILDINGS, EQUIPMENT AND 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	1 982 000	2 829 000	21 843 002,00
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	p.m.	1 000 000	9 750 000,00

Title Chapter Article Item	Heading	FF	Budget 2017	Appropriations 2016	Outturn 2015
2 0 0 3	Fitting-out and installation work	5.2	10 618 000	11 530 000	6 344 146,00
2 0 0 4	Work to make premises secure	5.2	2 830 000	1 635 000	540 427,00
2 0 0 5	Expenditure preliminary to the acquisition, construction and fitting-out of buildings	5.2	711 000	649 000	359 365,00
	<i>Article 2 0 0 — Subtotal</i>		16 141 000	17 643 000	38 836 940,00
<b>2 0 1</b>	<b>Costs relating to buildings</b>				
2 0 1 0	Cleaning and maintenance	5.2	19 057 000	19 100 000	14 693 197,00
2 0 1 1	Water, gas, electricity and heating	5.2	4 974 000	4 990 000	3 230 517,00
2 0 1 2	Building security and surveillance	5.2	16 815 000	13 217 000	13 689 001,00
2 0 1 3	Insurance	5.2	191 000	214 000	137 444,00
2 0 1 4	Other expenditure relating to buildings	5.2	611 000	604 000	421 321,00
	<i>Article 2 0 1 — Subtotal</i>		41 648 000	38 125 000	32 171 480,00
	<i>Chapter 2 0 — Subtotal</i>		57 789 000	55 768 000	71 008 420,00
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	12 262 000	9 883 000	9 502 752,00
2 1 0 1	External assistance for the operation and development of computer systems	5.2	21 850 000	21 053 000	20 521 916,00
2 1 0 2	Servicing and maintenance of equipment and software	5.2	7 156 000	7 384 000	5 180 847,00
2 1 0 3	Telecommunications	5.2	1 532 000	1 980 000	1 781 499,00
	<i>Article 2 1 0 — Subtotal</i>		42 800 000	40 300 000	36 987 014,00
<b>2 1 1</b>	<b>Furniture</b>	5.2	942 000	1 016 000	853 644,00
<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	2 650 000	3 195 000	1 601 817,00
2 1 2 1	External assistance for the operation and development of technical equipment and installations	5.2	78 000	90 000	67 613,00
2 1 2 2	Rental, servicing, maintenance and repair of technical equipment and installations	5.2	931 000	749 000	508 706,00
	<i>Article 2 1 2 — Subtotal</i>		3 659 000	4 034 000	2 178 136,00
<b>2 1 3</b>	<b>Transport</b>	5.2	1 048 000	854 000	1 433 023,00
	<i>Chapter 2 1 — Subtotal</i>		48 449 000	46 204 000	41 451 817,00
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	17 517 650,00
2 2 0 1	Miscellaneous travel expenses	5.2	470 000	465 000	312 357,00
2 2 0 2	Interpreting costs	5.2	81 016 000	82 739 000	51 914 971,00
2 2 0 3	Representation expenses	5.2	150 000	281 000	839 094,00
2 2 0 4	Miscellaneous expenditure on internal meetings	5.2	4 174 000	5 462 000	3 019 751,00
2 2 0 5	Organisation of conferences, congresses and meetings	5.2	190 000	275 000	272 345,00
	<i>Article 2 2 0 — Subtotal</i>		103 802 000	107 024 000	73 876 168,00
<b>2 2 1</b>	<b>Information</b>				
2 2 1 0	Documentation and library expenditure	5.2	2 000 000	1 361 000	1 583 364,00
2 2 1 1	Official Journal	5.2	3 500 000	4 000 000	2 427 276,00
2 2 1 2	General publications	5.2	250 000	330 000	214 170,00
2 2 1 3	Information and public events	5.2	2 535 000	2 560 000	2 696 972,00
	<i>Article 2 2 1 — Subtotal</i>		8 285 000	8 251 000	6 921 782,00
<b>2 2 3</b>	<b>Miscellaneous expenses</b>				
2 2 3 0	Office supplies	5.2	408 000	482 000	365 378,00
2 2 3 1	Postal charges	5.2	80 000	80 000	79 803,00
2 2 3 2	Expenditure on studies, surveys and consultations	5.2	45 000	45 000	p.m.
2 2 3 3	Interinstitutional cooperation	5.2	p.m.	p.m.	p.m.
2 2 3 4	Removals	5.2	80 000	370 000	11 154,00
2 2 3 5	Financial charges	5.2	10 000	10 000	4 328,00
2 2 3 6	Legal expenses and costs, damages and compensation	5.2	1 250 000	1 250 000	746 168,00
2 2 3 7	Other operating expenditure	5.2	254 000	268 000	155 352,00
	<i>Article 2 2 3 — Subtotal</i>		2 127 000	2 505 000	1 362 183,00



Title Chapter Article Item	Heading	FF	Budget 2017	Appropriations 2016	Outturn 2015
	<i>Chapter 2 2 — Subtotal</i>		114 214 000	117 780 000	82 160 133,00
	<i>Title 2 — Subtotal</i>		220 452 000	219 752 000	194 620 370,00
10	OTHER EXPENDITURE				
10 0	PROVISIONAL APPROPRIATIONS				
	<i>Chapter 10 0 — Subtotal</i>		p.m.	p.m.	
10 1	CONTINGENCY RESERVE				
	<i>Chapter 10 1 — Subtotal</i>		2 000 000	2 000 000	
	<i>Title 10 — Subtotal</i>		2 000 000	2 000 000	
	<b>Total</b>		<b>559 475 000</b>	<b>545 054 000</b>	<b>500 000 806,00</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
	2016	2017	2017	2017 – 2016	2017 / 2016
	(1)	(2)		(2 – 1)	(2 / 1)
— Members	33 539 500	33 149 500	8,4%	-390 000	-1,2%
— Staff	246 006 000	261 017 500	65,9%	15 011 500	6,1%
— Remuneration statutory staff	230 743 000	244 967 000	61,8%	14 224 000	6,2%
— Remuneration external staff	7 231 500	8 293 000	2,1%	1 061 500	14,7%
— Other staff expenditure	8 031 500	7 757 500	2,0%	-274 000	-3,4%
— European schools	21 000	21 000	0,0%		0,0%
— External services	22 674 000	25 883 000	6,5%	3 209 000	14,2%
— IT external services	10 515 500	11 185 000	2,8%	669 500	6,4%
— Linguistic external services	12 158 500	14 611 500	3,7%	2 453 000	20,2%
— Other external services		86 500	0,0%	86 500	100,0%
— Buildings	62 723 000	61 288 000	15,5%	-1 435 000	-2,3%
— Rent and purchases of buildings	42 166 000	41 843 000	10,6%	-323 000	-0,8%
— Other building related expenditure	20 557 000	19 445 000	4,9%	-1 112 000	-5,4%
— Meeting people	883 000	913 000	0,2%	30 000	3,4%
— Information	2 697 500	2 859 000	0,7%	161 500	6,0%
— General administrative expenditure	11 399 000	11 095 000	2,8%	-304 000	-2,7%
— Specific to the institution	59 000	59 000	0,0%		0,0%
<b>Total</b>	<b>380 002 000</b>	<b>396 285 000</b>	<b>100,0%</b>	<b>16 283 000</b>	<b>4,3%</b>

Title Chapter Article Item	Heading	FF	Budget 2017	Appropriations 2016	Outturn 2015
1	PERSONS WORKING WITH THE INSTITUTION				
1 0	MEMBERS OF THE INSTITUTION				
<b>1 0 0</b>	<b>Remunerations and other entitlements</b>				
1 0 0 0	Remunerations and allowances	5.2	28 836 000	28 345 000	23 472 315,51
1 0 0 2	Entitlements on entering the service, transfer and leaving the service	5.2	422 000	1 595 000	681 231,80
	<i>Article 1 0 0 — Subtotal</i>		29 258 000	29 940 000	24 153 547,31
<b>1 0 2</b>	<b>Temporary allowances</b>	5.2	3 010 000	2 718 000	1 784 141,93
<b>1 0 4</b>	<b>Missions</b>	5.2	342 000	342 000	295 500,00
<b>1 0 6</b>	<b>Training</b>	5.2	539 500	539 500	322 134,63
<b>1 0 9</b>	<b>Provisional appropriation</b>	5.2	p.m.	p.m.	p.m.
	<i>Chapter 1 0 — Subtotal</i>		33 149 500	33 539 500	26 555 323,87
1 2	OFFICIALS AND TEMPORARY STAFF				
<b>1 2 0</b>	<b>Remunerations and other entitlements</b>				
1 2 0 0	Remunerations and allowances	5.2	244 052 000	229 849 000	211 062 566,20
1 2 0 2	Paid overtime	5.2	685 000	664 000	612 518,76
1 2 0 4	Entitlements related to entering the service, transfer and leaving the service	5.2	2 116 500	2 292 500	1 896 987,20
	<i>Article 1 2 0 — Subtotal</i>		246 853 500	232 805 500	213 572 072,16
<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>		247 083 500	233 035 500	213 572 072,16
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	7 247 500	6 271 500	6 167 199,70
1 4 0 4	In-service training and staff exchanges	5.2	803 000	697 000	588 000,00

Title Chapter Article Item	Heading	FF	Budget 2017	Appropriations 2016	Outturn 2015
1 4 0 5	Other external services	5.2	242 500	263 000	238 462,60
1 4 0 6	External services in the linguistic field	5.2	14 611 500	12 158 500	11 620 875,47
	<i>Article 1 4 0 — Subtotal</i>		22 904 500	19 390 000	18 614 537,77
<b>1 4 9</b>	<b>Provisional appropriation</b>	5.2	p.m.	p.m.	p.m.
	<i>Chapter 1 4 — Subtotal</i>		22 904 500	19 390 000	18 614 537,77
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	197 000	216 000	160 249,36
1 6 1 2	Further training	5.2	1 689 500	1 764 500	1 476 633,44
	<i>Article 1 6 1 — Subtotal</i>		1 886 500	1 980 500	1 636 882,80
<b>1 6 2</b>	<b>Missions</b>	5.2	391 500	361 500	348 738,11
<b>1 6 3</b>	<b>Expenditure on staff of the institution</b>				
1 6 3 0	Social welfare	5.2	20 000	21 000	6 072,00
1 6 3 2	Social contacts between members of staff and other welfare expenditure	5.2	264 500	284 500	268 709,53
	<i>Article 1 6 3 — Subtotal</i>		284 500	305 500	274 781,53
<b>1 6 5</b>	<b>Activities relating to all persons working with the institution</b>				
1 6 5 0	Medical service	5.2	297 000	188 500	128 634,67
1 6 5 2	Restaurants and canteens	5.2	88 000	80 000	79 787,43
1 6 5 4	Early Childhood Centre	5.2	3 085 000	3 184 500	2 692 000,00
1 6 5 5	PMO expenditure for the administration of matters concerning the Court's staff	5.2	86 500		
1 6 5 6	European Schools	5.1	21 000	21 000	
	<i>Article 1 6 5 — Subtotal</i>		3 577 500	3 474 000	2 900 422,10
	<i>Chapter 1 6 — Subtotal</i>		6 140 000	6 121 500	5 160 824,54
	<i>Title 1 — Subtotal</i>		309 277 500	292 086 500	263 902 758,34
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	9 710 000	9 776 000	13 706 937,56
2 0 0 1	Lease/purchase	5.2	32 133 000	32 390 000	32 454 417,72
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	895 000	1 155 000	2 123 662,93
2 0 0 8	Studies and technical assistance in connection with building projects	5.2	1 100 000	1 770 000	962 559,41
	<i>Article 2 0 0 — Subtotal</i>		43 838 000	45 091 000	49 247 577,62
<b>2 0 2</b>	<b>Costs relating to buildings</b>				
2 0 2 2	Cleaning and maintenance	5.2	7 423 000	7 693 500	7 131 245,18
2 0 2 4	Energy consumption	5.2	2 485 000	2 585 500	2 079 836,67
2 0 2 6	Security and surveillance of buildings	5.2	7 232 000	7 035 000	6 409 000,00
2 0 2 8	Insurance	5.2	99 000	103 000	72 783,32
2 0 2 9	Other expenditure on buildings	5.2	211 000	215 000	315 562,81
	<i>Article 2 0 2 — Subtotal</i>		17 450 000	17 632 000	16 008 427,98
	<i>Chapter 2 0 — Subtotal</i>		61 288 000	62 723 000	65 256 005,60
2 1	DATA-PROCESSING, EQUIPMENT AND MOVABLE PROPERTY: PURCHASE, HIRE AND MAINTENANCE				
<b>2 1 0</b>	<b>Equipment, operating costs and services related to data-processing and telecommunications</b>				
2 1 0 0	Purchase, servicing and maintenance of equipment and software	5.2	6 604 000	6 131 500	6 514 487,85
2 1 0 2	External services for the operation, creation and maintenance of software and systems	5.2	11 185 000	10 515 500	10 596 999,86
2 1 0 3	Telecommunications	5.2	687 000	826 000	604 379,05
	<i>Article 2 1 0 — Subtotal</i>		18 476 000	17 473 000	17 715 866,76

Title Chapter Article Item	Heading	FF	Budget 2017	Appropriations 2016	Outturn 2015
2 1 2	<i>Furniture</i>	5.2	657 500	762 500	709 232,48
2 1 4	<i>Technical equipment and installations</i>	5.2	225 000	567 000	565 288,51
2 1 6	<i>Vehicles</i>	5.2	1 585 500	1 651 500	1 346 008,89
	<i>Chapter 2 1 — Subtotal</i>		20 944 000	20 454 000	20 336 396,64
2 3	CURRENT ADMINISTRATIVE EXPENDITURE				
2 3 0	<i>Stationery, office supplies and miscellaneous consumables</i>	5.2	690 000	694 000	639 184,54
2 3 1	<i>Financial charges</i>	5.2	20 000	50 000	12 587,75
2 3 2	<i>Legal expenses and damages</i>	5.2	70 000	70 000	7 825,00
2 3 6	<i>Postal charges</i>	5.2	157 000	210 000	154 000,00
2 3 8	<i>Other administrative expenditure</i>	5.2	399 000	436 500	802 750,92
	<i>Chapter 2 3 — Subtotal</i>		1 336 000	1 460 500	1 616 348,21
2 5	EXPENDITURE ON MEETINGS AND CONFERENCES				
2 5 2	<i>Reception and representation expenses</i>	5.2	147 000	138 000	125 009,36
2 5 4	<i>Meetings, congresses, conferences and visits</i>	5.2	374 500	383 500	268 108,42
2 5 6	<i>Expenditure on information and on participation in public events</i>	5.2	p.m.	p.m.	145 759,12
2 5 7	<i>Legal information service</i>	5.2	p.m.	p.m.	p.m.
	<i>Chapter 2 5 — Subtotal</i>		521 500	521 500	538 876,90
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	1 615 000	1 426 000	1 384 899,16
2 7 4	<i>Production and distribution of information</i>				
2 7 4 0	Official Journal	5.2	450 000	500 000	320 000,00
2 7 4 1	General publications	5.2	637 500	615 000	316 250,00
2 7 4 2	Other information expenditure	5.2	156 500	156 500	p.m.
	<i>Article 2 7 4 — Subtotal</i>		1 244 000	1 271 500	636 250,00
	<i>Chapter 2 7 — Subtotal</i>		2 859 000	2 697 500	2 021 149,16
	<i>Title 2 — Subtotal</i>		86 948 500	87 856 500	89 768 776,51
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	59 000	30 382,67
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	59 000	30 382,67
	<i>Chapter 3 7 — Subtotal</i>		59 000	59 000	30 382,67
	<i>Title 3 — Subtotal</i>		59 000	59 000	30 382,67
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>		p.m.	p.m.	p.m.
	<i>Title 10 — Subtotal</i>		p.m.	p.m.	p.m.
	<b>Total</b>		<b>396 285 000</b>	<b>380 002 000</b>	<b>353 701 917,52</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
	2016	2017	2017	2017 – 2016	2017 / 2016
	(1)	(2)		(2 – 1)	(2 / 1)
— Members	10 885 100	11 184 000	8,0%	298 900	2,7%
— Staff	105 903 000	109 631 000	78,2%	3 728 000	3,5%
— Remuneration statutory staff	97 923 000	101 604 000	72,5%	3 681 000	3,8%
— Remuneration external staff	4 613 000	4 608 000	3,3%	-5 000	-0,1%
— Other staff expenditure	3 367 000	3 419 000	2,4%	52 000	1,5%
— European schools			0,0%		
— External services	5 183 000	5 332 000	3,8%	149 000	2,9%
— IT external services	4 700 000	4 694 000	3,3%	-6 000	-0,1%
— Linguistic external services	333 000	458 000	0,3%	125 000	37,5%
— Other external services	150 000	180 000	0,1%	30 000	20,0%
— Buildings	4 911 000	3 216 000	2,3%	-1 695 000	-34,5%
— Rent and purchases of buildings	169 000	175 000	0,1%	6 000	3,6%
— Other building related expenditure	4 742 000	3 041 000	2,2%	-1 701 000	-35,9%
— Meeting people	4 306 000	4 306 000	3,1%		0,0%
— Information	2 401 000	2 406 000	1,7%	5 000	0,2%
— General administrative expenditure	3 968 000	4 077 000	2,9%	109 000	2,7%
— Specific to the institution			0,0%		
<b>Total</b>	<b>137 557 100</b>	<b>140 152 000</b>	<b>409,2%</b>	<b>2 594 900</b>	<b>1,9%</b>

Title Chapter Article Item	Heading	FF	Budget 2017	Appropriations 2016	Outturn 2015
1	PERSONS WORKING WITH THE INSTITUTION				
1 0	MEMBERS OF THE INSTITUTION				
<b>1 0 0</b>	<b>Remuneration and other entitlements</b>				
1 0 0 0	Remuneration, allowances and pensions	5.2	9 009 000	8 741 100	8 455 574,93
1 0 0 2	Entitlements on entering and leaving the service	5.2	163 000	526 000	68 576,00
	<i>Article 1 0 0 — Subtotal</i>		9 172 000	9 267 100	8 524 150,93
<b>1 0 2</b>	<b>Temporary allowances</b>	5.2	1 596 000	1 219 000	1 192 844,31
<b>1 0 3</b>	<b>Pensions</b>	5.2	p.m.	p.m.	0,—
<b>1 0 4</b>	<b>Missions</b>	5.2	336 000	319 000	259 000,00
<b>1 0 6</b>	<b>Training</b>	5.2	80 000	80 000	77 921,39
<b>1 0 9</b>	<b>Provisional appropriation</b>	5.2	p.m.	p.m.	0,—
	<i>Chapter 1 0 — Subtotal</i>		11 184 000	10 885 100	10 053 916,63
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	101 056 000	97 510 000	92 976 549,82
1 2 0 2	Paid overtime	5.2	397 000	413 000	384 985,25
1 2 0 4	Entitlements on entering the service, transfer and leaving the service	5.2	811 000	958 000	756 490,61
	<i>Article 1 2 0 — Subtotal</i>		102 264 000	98 881 000	94 118 025,68
<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	151 000	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>		151 000	p.m.	0,—
<b>1 2 9</b>	<b>Provisional appropriation</b>	5.2	p.m.	p.m.	0,—
	<i>Chapter 1 2 — Subtotal</i>		102 415 000	98 881 000	94 118 025,68
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	3 182 000	3 173 000	2 967 524,88

Title Chapter Article Item	Heading	FF	Budget 2017	Appropriations 2016	Outturn 2015
1 4 0 4	In-service training and staff exchanges	5.2	1 323 000	1 399 000	1 141 402,91
1 4 0 5	Other external services	5.2	103 000	41 000	19 958,67
1 4 0 6	External services in the linguistic field	5.2	458 000	333 000	430 045,42
	<i>Article 1 4 0 — Subtotal</i>		5 066 000	4 946 000	4 558 931,88
<b>1 4 9</b>	<b>Provisional appropriation</b>	5.2	p.m.	p.m.	0,—
	<i>Chapter 1 4 — Subtotal</i>		5 066 000	4 946 000	4 558 931,88
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	42 000	48 000	35 950,00
1 6 1 2	Further training for staff	5.2	750 000	695 000	748 557,24
	<i>Article 1 6 1 — Subtotal</i>		792 000	743 000	784 507,24
<b>1 6 2</b>	<b>Missions</b>	5.2	3 600 000	3 600 000	3 162 273,77
<b>1 6 3</b>	<b>Assistance for staff of the institution</b>				
1 6 3 0	Social welfare	5.2	40 000	35 000	13 612,48
1 6 3 2	Social contacts between members of staff and other welfare expenditure	5.2	73 000	77 000	75 480,00
	<i>Article 1 6 3 — Subtotal</i>		113 000	112 000	89 092,48
<b>1 6 5</b>	<b>Activities relating to all persons working with the institution</b>				
1 6 5 0	Medical service	5.2	177 000	105 000	76 562,15
1 6 5 2	Restaurants and canteens	5.2	120 000	60 000	172 726,00
1 6 5 4	Early Childhood Centre	5.2	1 406 000	1 389 000	1 450 000,00
1 6 5 5	PMO expenditure on the management of matters concerning Court of Auditors staff	5.2	180 000	150 000	180 000,00
	<i>Article 1 6 5 — Subtotal</i>		1 883 000	1 704 000	1 879 288,15
	<i>Chapter 1 6 — Subtotal</i>		6 388 000	6 159 000	5 915 161,64
	<i>Title 1 — Subtotal</i>		125 053 000	120 871 100	114 646 035,83
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	175 000	169 000	158 256,45
2 0 0 1	Lease/purchase	5.2	p.m.	p.m.	0,—
2 0 0 3	Acquisition of immovable property	5.2	p.m.	p.m.	0,—
2 0 0 5	Construction of buildings	5.2	p.m.	p.m.	0,—
2 0 0 7	Fitting-out of premises	5.2	220 000	210 000	1 100 000,00
2 0 0 8	Studies and technical assistance in connection with building projects	5.2	210 000	75 000	329 860,00
	<i>Article 2 0 0 — Subtotal</i>		605 000	454 000	1 588 116,45
<b>2 0 2</b>	<b>Expenditure on buildings</b>				
2 0 2 2	Cleaning and maintenance	5.2	1 250 000	1 271 000	1 229 768,69
2 0 2 4	Energy consumption	5.2	915 000	905 000	800 000,00
2 0 2 6	Security and surveillance of buildings	5.2	310 000	2 140 000	293 000,00
2 0 2 8	Insurance	5.2	96 000	96 000	42 297,31
2 0 2 9	Other expenditure on buildings	5.2	40 000	45 000	186 352,00
	<i>Article 2 0 2 — Subtotal</i>		2 611 000	4 457 000	2 551 418,00
	<i>Chapter 2 0 — Subtotal</i>		3 216 000	4 911 000	4 139 534,45
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	2 242 000	2 220 000	2 360 169,32
2 1 0 2	External services for the operation, implementation and maintenance of software and systems	5.2	4 694 000	4 700 000	5 816 830,68
2 1 0 3	Telecommunications	5.2	472 000	427 000	380 000,00

Title Chapter Article Item	Heading	FF	Budget 2017	Appropriations 2016	Outturn 2015
	<i>Article 2 1 0 — Subtotal</i>		7 408 000	7 347 000	8 557 000,00
2 1 2	<b>Furniture</b>	5.2	74 000	75 000	214 296,39
2 1 4	<b>Technical equipment and installations</b>	5.2	215 000	192 000	301 393,34
2 1 6	<b>Vehicles</b>	5.2	636 000	615 000	566 124,70
	<i>Chapter 2 1 — Subtotal</i>		8 333 000	8 229 000	9 638 814,43
2 3	CURRENT ADMINISTRATIVE EXPENDITURE				
2 3 0	<b>Stationery, office supplies and miscellaneous consumables</b>	5.2	100 000	120 000	112 313,77
2 3 1	<b>Financial charges</b>	5.2	20 000	20 000	17 000,00
2 3 2	<b>Legal expenses and damages</b>	5.2	100 000	90 000	2 538,58
2 3 6	<b>Postage and delivery charges</b>	5.2	30 000	43 000	24 211,55
2 3 8	<b>Other administrative expenditure</b>	5.2	188 000	166 000	175 335,68
	<i>Chapter 2 3 — Subtotal</i>		438 000	439 000	331 399,58
2 5	MEETINGS AND CONFERENCES				
2 5 2	<b>Representation expenses</b>	5.2	233 000	233 000	231 704,41
2 5 4	<b>Meetings, congresses and conferences</b>	5.2	131 000	131 000	87 029,67
2 5 6	<b>Expenditure on the dissemination of information and on participation in public events</b>	5.2	17 000	17 000	15 429,41
2 5 7	<b>Joint Interpreting and Conference Service</b>	5.2	325 000	325 000	300 000,00
	<i>Chapter 2 5 — Subtotal</i>		706 000	706 000	634 163,49
2 7	INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISTRIBUTION				
2 7 0	<b>Limited consultations, studies and surveys</b>	5.2	626 000	636 000	340 736,36
2 7 2	<b>Documentation, library and archiving expenditure</b>	5.2	405 000	390 000	372 000,00
2 7 4	<b>Production and distribution</b>				
2 7 4 0	Official Journal	5.2	350 000	350 000	191 500,00
2 7 4 1	Publications of a general nature	5.2	1 025 000	1 025 000	852 008,29
	<i>Article 2 7 4 — Subtotal</i>		1 375 000	1 375 000	1 043 508,29
	<i>Chapter 2 7 — Subtotal</i>		2 406 000	2 401 000	1 756 244,65
	<i>Title 2 — Subtotal</i>		15 099 000	16 686 000	16 500 156,60
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>140 152 000</b>	<b>137 557 100</b>	<b>131 146 192,43</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
	2016	2017	2017	2017 – 2016	2017 / 2016
	(1)	(2)		(2 – 1)	(2 / 1)
— Members	19 721 555	20 050 937	15,2%	329 382	1,7%
— Staff	69 370 712	70 849 035	53,7%	1 478 323	2,1%
— Remuneration statutory staff	64 368 534	65 646 774	49,8%	1 278 240	2,0%
— Remuneration external staff	2 957 927	3 074 001	2,3%	116 074	3,9%
— Other staff expenditure	2 044 251	2 128 260	1,6%	84 009	4,1%
— European schools	p.m.	p.m.	0,0%		0,0%
— External services	11 896 900	11 197 587	8,5%	-699 313	-5,9%
— IT external services	1 901 512	1 901 512	1,4%		0,0%
— Linguistic external services	9 995 388	9 296 075	7,0%	-699 313	-7,0%
— Other external services			0,0%		
— Buildings	19 962 342	20 348 390	15,4%	386 048	1,9%
— Rent and purchases of buildings	14 034 634	14 218 674	10,8%	184 040	1,3%
— Other building related expenditure	5 927 708	6 129 716	4,6%	202 008	3,4%
— Meeting people	2 591 908	2 632 439	2,0%	40 531	1,6%
— Information	2 090 005	2 019 700	1,5%	-70 305	-3,4%
— General administrative expenditure	4 878 053	4 749 970	3,6%	-128 083	-2,6%
— Specific to the institution	75 000	50 000	0,0%	-25 000	-33,3%
<b>Total</b>	<b>130 586 475</b>	<b>131 898 058</b>	<b>100,0%</b>	<b>1 311 583</b>	<b>1,0%</b>

Title Chapter Article Item	Heading	FF	Budget 2017	Appropriations 2016	Outturn 2015
1	PERSONS WORKING WITH THE INSTITUTION				
1 0	MEMBERS OF THE INSTITUTION AND DELEGATES				
1 0 0	<i>Specific allowances and payments</i>				
1 0 0 0	Specific allowances and payments	5.2	96 080	96 080	77 000,00
1 0 0 4	Travel and subsistence allowances, attendance at meetings and associated expenditure	5.2	19 889 612	19 561 194	19 381 194,00
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	479 468	472 382	542 382,00
	<i>Article 1 0 0 — Subtotal</i>		20 465 160	20 129 656	20 000 576,00
1 0 5	<i>Further training, language courses and other training</i>	5.2	65 245	64 281	64 281,00
	<i>Chapter 1 0 — Subtotal</i>		20 530 405	20 193 937	20 064 857,00
1 2	OFFICIALS AND TEMPORARY STAFF				
1 2 0	<i>Remuneration and other entitlements</i>				
1 2 0 0	Remuneration and allowances	5.2	65 427 933	64 337 034	61 268 032,00
1 2 0 2	Paid overtime	5.2	34 000	31 500	21 132,00
1 2 0 4	Entitlements on entering the service, transfer and leaving the service	5.2	420 000	420 000	381 123,00
	<i>Article 1 2 0 — Subtotal</i>		65 881 933	64 788 534	61 670 287,00
1 2 2	<i>Allowances upon early termination of service</i>				
1 2 2 0	Allowances for staff retired or placed on leave in the interests of the service	5.2	184 841	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>		184 841	p.m.	0,—
1 2 9	<i>Provisional appropriation</i>	5.2	p.m.	p.m.	0,—
	<i>Chapter 1 2 — Subtotal</i>		66 066 774	64 788 534	61 670 287,00
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	2 237 081	2 148 292	2 206 515,00



Title Chapter Article Item	Heading	FF	Budget 2017	Appropriations 2016	Outturn 2015
1 4 0 4	Graduate traineeships, grants and exchanges of officials	5.2	836 920	809 635	674 094,00
1 4 0 8	Entitlements on entering the service, transfer and leaving the service	5.2	65 000	67 251	42 248,00
	<i>Article 1 4 0 — Subtotal</i>		3 139 001	3 025 178	2 922 857,00
<b>1 4 2</b>	<b>External services</b>				
1 4 2 0	Supplementary services for the translation service	5.2	1 411 075	1 624 810	619 000,00
1 4 2 2	Expert advice connected with legislative work	5.2	742 851	742 851	742 851,00
1 4 2 4	Interinstitutional cooperation and external services in the field of personnel management	5.2	75 000	30 000	16 000,00
	<i>Article 1 4 2 — Subtotal</i>		2 228 926	2 397 661	1 377 851,00
<b>1 4 9</b>	<b>Provisional appropriation</b>	5.2	p.m.	p.m.	0,—
	<i>Chapter 1 4 — Subtotal</i>		5 367 927	5 422 839	4 300 708,00
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	50 000	55 000	32 972,00
1 6 1 2	Further training	5.2	580 000	586 000	496 256,00
	<i>Article 1 6 1 — Subtotal</i>		630 000	641 000	529 228,00
<b>1 6 2</b>	<b>Missions</b>	5.2	438 988	432 500	385 960,00
<b>1 6 3</b>	<b>Activities relating to all persons working with the institution</b>				
1 6 3 0	Social welfare	5.2	40 000	32 000	27 000,00
1 6 3 2	Social contacts between members of staff and other social measures	5.2	171 535	169 000	166 151,00
1 6 3 4	Medical service	5.2	116 725	115 000	59 809,00
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	610 000	570 000	517 682,00
	<i>Article 1 6 3 — Subtotal</i>		938 260	886 000	770 642,00
<b>1 6 4</b>	<b>Contribution to accredited European Schools</b>				
1 6 4 0	Contribution to accredited Type II European Schools	5.1	p.m.	p.m.	0,—
	<i>Article 1 6 4 — Subtotal</i>		p.m.	p.m.	0,—
	<i>Chapter 1 6 — Subtotal</i>		2 007 248	1 959 500	1 685 830,00
	<i>Title 1 — Subtotal</i>		93 972 354	92 364 810	87 721 682,00
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	2 169 393	2 157 194	2 038 836,00
2 0 0 1	Annual lease payments and similar expenditure	5.2	12 049 281	11 877 440	11 974 628,00
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,—
2 0 0 7	Fitting-out of premises	5.2	397 114	427 114	265 842,00
2 0 0 8	Other expenditure on buildings	5.2	56 852	56 852	81 785,00
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>		14 672 640	14 518 600	14 361 091,00
<b>2 0 2</b>	<b>Other expenditure on buildings</b>				
2 0 2 2	Cleaning and maintenance	5.2	2 662 728	2 535 931	2 520 225,00
2 0 2 4	Energy consumption	5.2	807 921	792 631	690 120,00
2 0 2 6	Security and surveillance	5.2	2 125 372	2 035 451	2 152 939,00
2 0 2 8	Insurance	5.2	79 729	79 729	31 780,00
	<i>Article 2 0 2 — Subtotal</i>		5 675 750	5 443 742	5 395 064,00
	<i>Chapter 2 0 — Subtotal</i>		20 348 390	19 962 342	19 756 155,00
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>				

Title Chapter Article Item	Heading	FF	Budget 2017	Appropriations 2016	Outturn 2015
2 1 0 0	Purchase, servicing and maintenance of equipment and software, and related work	5.2	1 549 824	1 547 711	1 558 556,00
2 1 0 2	Outside assistance for the operation, development and maintenance of software systems	5.2	1 901 512	1 901 512	1 957 561,00
2 1 0 3	Telecommunications	5.2	1 368 534	1 368 304	1 310 315,00
	<i>Article 2 1 0 — Subtotal</i>		4 819 870	4 817 527	4 826 432,00
<b>2 1 2</b>	<b>Furniture</b>	5.2	144 819	173 628	75 721,00
<b>2 1 4</b>	<b>Technical equipment and installations</b>	5.2	1 082 549	1 141 073	846 702,00
<b>2 1 6</b>	<b>Vehicles</b>	5.2	90 885	130 060	68 796,00
	<i>Chapter 2 1 — Subtotal</i>		6 138 123	6 262 288	5 817 651,00
2 3	CURRENT ADMINISTRATIVE EXPENDITURE				
<b>2 3 0</b>	<b>Stationery, office supplies and miscellaneous consumables</b>	5.2	177 359	184 859	171 287,00
<b>2 3 1</b>	<b>Financial charges</b>	5.2	6 000	6 000	6 000,00
<b>2 3 2</b>	<b>Legal costs and damages</b>	5.2	95 000	95 000	52 670,00
<b>2 3 6</b>	<b>Postage on correspondence and delivery charges</b>	5.2	90 000	102 000	88 000,00
<b>2 3 8</b>	<b>Removals and other administrative expenditure</b>	5.2	145 000	129 418	159 370,00
	<i>Chapter 2 3 — Subtotal</i>		513 359	517 277	477 327,00
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	255 000	227 430	279 680,00
2 5 4 2	Expenditure on the organisation of and participation in hearings and other events	5.2	617 132	587 745	526 325,00
2 5 4 4	Costs of organising the work of the Consultative Commission on Industrial Change (CCMI)	5.2	50 000	75 000	23 985,00
2 5 4 6	Representation expenses	5.2	99 000	129 000	60 000,00
2 5 4 8	Interpreting	5.2	7 885 000	8 370 578	7 162 710,00
	<i>Article 2 5 4 — Subtotal</i>		8 906 132	9 389 753	8 052 700,00
	<i>Chapter 2 5 — Subtotal</i>		8 906 132	9 389 753	8 052 700,00
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	831 000	815 500	820 066,00
2 6 0 2	Publishing and promotion of publications	5.2	482 000	468 000	540 032,00
2 6 0 4	Official Journal	5.2	250 000	395 000	240 900,00
	<i>Article 2 6 0 — Subtotal</i>		1 563 000	1 678 500	1 600 998,00
<b>2 6 2</b>	<b>Acquisition of information, documentation and archiving</b>				
2 6 2 0	Studies, research and hearings	5.2	205 000	155 000	167 918,00
2 6 2 2	Documentation and library expenditure	5.2	158 700	165 700	119 860,00
2 6 2 4	Archiving and related work	5.2	93 000	90 805	87 884,00
	<i>Article 2 6 2 — Subtotal</i>		456 700	411 505	375 662,00
	<i>Chapter 2 6 — Subtotal</i>		2 019 700	2 090 005	1 976 660,00
	<i>Title 2 — Subtotal</i>		37 925 704	38 221 665	36 080 493,00
10	OTHER EXPENDITURE				
10 0	PROVISIONAL APPROPRIATIONS				
	<i>Chapter 10 0 — Subtotal</i>		p.m.	p.m.	0,—
10 1	CONTINGENCY RESERVE				
	<i>Chapter 10 1 — Subtotal</i>		p.m.	p.m.	0,—
10 2	RESERVE TO PROVIDE FOR THE TAKEOVER OF BUILDINGS				
	<i>Chapter 10 2 — Subtotal</i>		p.m.	p.m.	0,—
	<i>Title 10 — Subtotal</i>		p.m.	p.m.	0,—
	<b>Total</b>		<b>131 898 058</b>	<b>130 586 475</b>	<b>123 802 175,00</b>

## 2.2.6. Section 7 — Committee of the Regions

(in million EUR, rounded figures at current prices)

Breakdown Section 7 Committee of the Regions	Budget	Draft budget (DB)	Share in DB	Difference	Difference
	2016	2017	2017	2017 – 2016	2017 / 2016
	(1)	(2)		(2 – 1)	(2 / 1)
— Members	9 172 955	9 207 955	10,0%	35 000	0,4%
— Staff	52 123 729	53 546 355	58,2%	1 422 626	2,7%
— Remuneration statutory staff	47 250 631	48 497 903	52,7%	1 247 272	2,6%
— Remuneration external staff	3 127 812	3 312 791	3,6%	184 979	5,9%
— Other staff expenditure	1 745 286	1 735 661	1,9%	-9 625	-0,6%
— European schools	p.m.	p.m.	0,0%		0,0%
— External services	7 189 451	6 989 384	7,6%	-200 067	-2,8%
— IT external services	1 820 557	1 850 184	2,0%	29 627	1,6%
— Linguistic external services	5 368 894	5 139 200	5,6%	-229 694	-4,3%
— Other external services		p.m.	0,0%		0,0%
— Buildings	15 015 399	15 275 750	16,6%	260 351	1,7%
— Rent and purchases of buildings	10 380 091	10 532 713	11,5%	152 622	1,5%
— Other building related expenditure	4 635 308	4 743 037	5,2%	107 729	2,3%
— Meeting people	1 578 240	1 619 492	1,8%	41 252	2,6%
— Information	2 758 872	2 566 682	2,8%	-192 190	-7,0%
— General administrative expenditure	2 707 162	2 749 808	3,0%	42 646	1,6%
— Specific to the institution			0,0%		
<b>Total</b>	<b>90 545 808</b>	<b>91 955 426</b>	<b>100,0%</b>	<b>1 409 618</b>	<b>1,6%</b>

Title Chapter Article Item	Heading	FF	Budget 2017	Appropriations 2016	Outturn 2015
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	115 000	80 000	88 000,00
1 0 0 4	Travel and subsistence allowances, attendance at meetings and associated expenditure	5.2	9 077 955	9 077 955	8 657 603,00
	<i>Article 1 0 0 — Subtotal</i>		9 192 955	9 157 955	8 745 603,00
1 0 5	<i>Courses for Members of the institution</i>	5.2	15 000	15 000	15 000,00
	<i>Chapter 1 0 — Subtotal</i>		9 207 955	9 172 955	8 760 603,00
1 2	OFFICIALS AND TEMPORARY STAFF				
1 2 0	<i>Remuneration and other entitlements</i>				
1 2 0 0	Remuneration and allowances	5.2	48 237 903	47 190 631	44 877 323,00
1 2 0 2	Paid overtime	5.2	60 000	60 000	32 827,00
1 2 0 4	Entitlements on entering the service, transfer and leaving the service	5.2	275 000	325 000	198 149,00
	<i>Article 1 2 0 — Subtotal</i>		48 572 903	47 575 631	45 108 299,00
1 2 2	<i>Allowances upon early termination of service</i>				
1 2 2 0	Allowances for staff retired in the interests of the service	5.2	200 000	p.m.	0,—
1 2 2 2	Allowances for staff whose service is terminated and special retirement scheme	5.2	p.m.	p.m.	0,—
	<i>Article 1 2 2 — Subtotal</i>		200 000	p.m.	0,—
1 2 9	<i>Provisional appropriation</i>	5.2	p.m.	p.m.	0,—
	<i>Chapter 1 2 — Subtotal</i>		48 772 903	47 575 631	45 108 299,00
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	2 494 975	2 309 954	2 635 723,00
1 4 0 2	Interpreting services	5.2	4 021 000	4 271 694	3 730 760,00
1 4 0 4	Graduate traineeships, grants and exchanges of officials	5.2	817 816	817 858	552 931,00
1 4 0 5	Supplementary services for the accounting service	5.2	p.m.		0,—

Title Chapter Article Item	Heading	FF	Budget 2017	Appropriations 2016	Outturn 2015
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	75 000	70 000	73 195,00
	<i>Article 1 4 0 — Subtotal</i>		7 408 791	7 469 506	6 992 609,00
<b>1 4 2</b>	<b>External services</b>				
1 4 2 0	Supplementary services for the translation service	5.2	1 118 200	1 097 200	392 196,00
1 4 2 2	Expert assistance relating to consultative work	5.2	421 200	437 545	355 000,00
	<i>Article 1 4 2 — Subtotal</i>		1 539 400	1 534 745	747 196,00
<b>1 4 9</b>	<b>Provisional appropriation</b>	5.2	p.m.	p.m.	0,—
	<i>Chapter 1 4 — Subtotal</i>		8 948 191	9 004 251	7 739 805,00
1 6	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION				
<b>1 6 1</b>	<b>Expenditure relating to staff management</b>				
1 6 1 0	Miscellaneous expenditure on recruitment	5.2	40 000	45 000	32 950,00
1 6 1 2	Further training, retraining and information for staff	5.2	435 136	435 136	434 305,00
	<i>Article 1 6 1 — Subtotal</i>		475 136	480 136	467 255,00
<b>1 6 2</b>	<b>Missions</b>	5.2	395 000	382 500	417 500,00
<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	13 000,00
1 6 3 2	Internal social policy	5.2	31 000	29 000	26 705,00
1 6 3 3	Mobility/Transport	5.2	60 000	50 000	62 000,00
1 6 3 4	Medical service	5.2	124 525	111 150	79 774,00
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	675 000	660 000	677 000,00
	<i>Article 1 6 3 — Subtotal</i>		910 525	870 150	858 479,00
<b>1 6 4</b>	<b>Contribution to accredited European Schools</b>				
1 6 4 0	Contribution to accredited Type II European Schools	5.1	p.m.	p.m.	0,—
	<i>Article 1 6 4 — Subtotal</i>		p.m.	p.m.	0,—
	<i>Chapter 1 6 — Subtotal</i>		1 780 661	1 732 786	1 743 234,00
	<i>Title 1 — Subtotal</i>		68 709 710	67 485 623	63 351 941,00
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	1 612 135	1 601 113	1 539 779,00
2 0 0 1	Annual lease payments	5.2	8 920 578	8 778 978	8 835 200,00
2 0 0 3	Acquisition of immovable property	5.2	p.m.	p.m.	0,—
2 0 0 5	Construction of buildings	5.2	p.m.	p.m.	0,—
2 0 0 7	Fitting-out of premises	5.2	198 469	304 835	1 134 292,00
2 0 0 8	Other expenditure on buildings	5.2	42 090	42 021	74 397,00
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>		10 773 272	10 726 947	11 583 668,00
<b>2 0 2</b>	<b>Other expenditure on buildings</b>				
2 0 2 2	Cleaning and maintenance	5.2	1 971 327	1 874 383	1 841 479,00
2 0 2 4	Energy consumption	5.2	598 137	585 857	509 881,00
2 0 2 6	Security and surveillance of buildings	5.2	1 877 540	1 772 825	1 660 723,00
2 0 2 8	Insurance	5.2	55 474	55 387	3 893,00
	<i>Article 2 0 2 — Subtotal</i>		4 502 478	4 288 452	4 015 976,00
	<i>Chapter 2 0 — Subtotal</i>		15 275 750	15 015 399	15 599 644,00
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	1 220 505	1 170 853	1 201 184,00

Title Chapter Article Item	Heading	FF	Budget 2017	Appropriations 2016	Outturn 2015
2 1 0 2	Outside assistance for the operation, development and maintenance of software systems	5.2	1 850 184	1 820 557	2 100 511,00
2 1 0 3	Telecommunications	5.2	189 627	189 147	186 634,00
	<i>Article 2 1 0 — Subtotal</i>		3 260 316	3 180 557	3 488 329,00
<b>2 1 2</b>	<b>Furniture</b>	5.2	95 657	116 847	71 238,00
<b>2 1 4</b>	<b>Technical equipment and installations</b>	5.2	836 091	811 089	644 490,00
<b>2 1 6</b>	<b>Vehicles</b>	5.2	69 519	78 111	71 315,00
	<i>Chapter 2 1 — Subtotal</i>		4 261 583	4 186 604	4 275 372,00
2 3	ADMINISTRATIVE EXPENDITURE				
<b>2 3 0</b>	<b>Stationery, office supplies and miscellaneous consumables</b>	5.2	127 253	127 548	123 938,00
<b>2 3 1</b>	<b>Financial charges</b>	5.2	1 500	2 000	1 125,00
<b>2 3 2</b>	<b>Legal costs and damages</b>	5.2	30 000	30 000	30 000,00
<b>2 3 6</b>	<b>Postage on correspondence and delivery charges</b>	5.2	65 975	76 500	51 500,00
<b>2 3 8</b>	<b>Other administrative expenditure</b>	5.2	113 681	105 067	113 841,00
	<i>Chapter 2 3 — Subtotal</i>		338 409	341 115	320 404,00
2 5	MEETINGS AND CONFERENCES				
<b>2 5 4</b>	<b>Meetings, conferences, congresses, seminars and other events</b>				
2 5 4 0	Costs of meetings organised in Brussels	5.2	141 442	100 000	110 600,00
2 5 4 1	Third parties	5.2	72 000	76 990	52 000,00
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	439 850	431 205	373 190,00
2 5 4 6	Representation expenses	5.2	150 000	150 000	106 000,00
	<i>Article 2 5 4 — Subtotal</i>		803 292	758 195	641 790,00
	<i>Chapter 2 5 — Subtotal</i>		803 292	758 195	641 790,00
2 6	EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISTRIBUTION				
<b>2 6 0</b>	<b>Communication and publications</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	682 210	668 834	683 343,00
2 6 0 2	Edition and distribution of paper, audiovisual, electronic or web-based (Internet/Intranet) information supports	5.2	774 471	774 471	892 931,00
2 6 0 4	Official Journal	5.2	120 000	150 000	150 000,00
	<i>Article 2 6 0 — Subtotal</i>		1 576 681	1 593 305	1 726 274,00
<b>2 6 2</b>	<b>Acquisition of documentation and archiving</b>				
2 6 2 0	External expertise and studies	5.2	449 410	449 409	518 085,00
2 6 2 2	Documentation and library expenditure	5.2	81 647	125 458	83 012,00
2 6 2 4	Expenditure on archive resources	5.2	140 000	121 500	248 878,00
	<i>Article 2 6 2 — Subtotal</i>		671 057	696 367	849 975,00
<b>2 6 4</b>	<b>Expenditure on publications, information and on participation in public events: information and communication activities</b>	5.2	318 944	469 200	460 000,00
	<i>Chapter 2 6 — Subtotal</i>		2 566 682	2 758 872	3 036 249,00
	<i>Title 2 — Subtotal</i>		23 245 716	23 060 185	23 873 459,00
10	OTHER EXPENDITURE				
10 0	PROVISIONAL APPROPRIATIONS				
	<i>Chapter 10 0 — Subtotal</i>		p.m.	p.m.	0,—
10 1	CONTINGENCY RESERVE				
	<i>Chapter 10 1 — Subtotal</i>		p.m.	p.m.	0,—
10 2	RESERVE TO PROVIDE FOR THE TAKEOVER OF BUILDINGS				
	<i>Chapter 10 2 — Subtotal</i>		p.m.	p.m.	0,—
	<i>Title 10 — Subtotal</i>		p.m.	p.m.	0,—

Title Chapter Article Item	Heading	FF	Budget 2017	Appropriations 2016	Outturn 2015
	<b>Total</b>		<b>91 955 426</b>	<b>90 545 808</b>	<b>87 225 400,00</b>

## 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
	2016	2017	2017	2017 – 2016	2017 / 2016
	(1)	(2)		(2 – 1)	(2 / 1)
— Members	591 880	481 880	4,4%	-110 000	-18,6%
— Staff	7 754 771	7 952 961	72,9%	198 190	2,6%
— Remuneration statutory staff	6 919 269	6 918 883	63,4%	-386	0,0%
— Remuneration external staff	649 502	856 078	7,9%	206 576	31,8%
— Other staff expenditure	186 000	178 000	1,6%	-8 000	-4,3%
— European schools	275 000	255 000	2,3%	-20 000	-7,3%
— External services	315 000	215 000	2,0%	-100 000	-31,7%
— IT external services			0,0%		
— Linguistic external services	315 000	215 000	2,0%	-100 000	-31,7%
— Other external services			0,0%		
— Buildings	860 000	1 000 000	9,2%	140 000	16,3%
— Rent and purchases of buildings	860 000	1 000 000	9,2%	140 000	16,3%
— Other building related expenditure			0,0%		
— Meeting people	238 000	280 000	2,6%	42 000	17,6%
— Information	259 800	259 800	2,4%		0,0%
— General administrative expenditure	363 000	459 300	4,2%	96 300	26,5%
— Specific to the institution	1 500	1 500	0,0%		0,0%
<b>Total</b>	<b>10 658 951</b>	<b>10 905 441</b>	<b>100,0%</b>	<b>246 490</b>	<b>2,6%</b>

Title Chapter Article Item	Heading	FF	Budget 2017	Appropriations 2016	Outturn 2015
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	436 880	426 880	396 456,00
1 0 2	<i>Temporary allowances</i>	5.2	p.m.	124 000	162 078,00
1 0 3	<i>Pensions</i>	5.2	8 000	4 000	0,—
1 0 4	<i>Mission expenses</i>	5.2	35 000	35 000	27 575,00
1 0 5	<i>Language and data-processing courses</i>	5.2	2 000	2 000	1 165,00
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>		481 880	591 880	587 274,00
1 2	OFFICIALS AND TEMPORARY STAFF				
1 2 0	<i>Remuneration and other entitlements</i>				
1 2 0 0	Remuneration and allowances	5.2	6 915 883	6 916 269	6 109 398,00
1 2 0 2	Paid overtime	5.2	3 000	3 000	0,—
1 2 0 4	Entitlements on entering the service, transfer and leaving the service	5.2	60 000	80 000	54 712,00
	<i>Article 1 2 0 — Subtotal</i>		6 978 883	6 999 269	6 164 110,00
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.	86 290,00
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.	86 290,00
	<i>Chapter 1 2 — Subtotal</i>		6 978 883	6 999 269	6 250 400,00
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	694 078	487 502	380 930,00
1 4 0 4	Graduate traineeships, grants and exchanges of officials	5.2	162 000	162 000	132 031,00
	<i>Article 1 4 0 — Subtotal</i>		856 078	649 502	512 961,00

Title Chapter Article Item	Heading	FF	Budget 2017	Appropriations 2016	Outturn 2015
	<i>Chapter 1 4 — Subtotal</i>		856 078	649 502	512 961,00
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	10 000	5 000	11 914,00
1 6 1 2	Further training	5.2	95 000	95 000	112 549,00
	<i>Article 1 6 1 — Subtotal</i>		105 000	100 000	124 463,00
<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 1	Mobility	5.2	7 000	—	0,—
1 6 3 2	Social contacts between members of staff and other social measures	5.2	6 000	6 000	6 000,00
	<i>Article 1 6 3 — Subtotal</i>		13 000	6 000	6 000,00
<b>1 6 5</b>	<b>Activities relating to all persons working with the institution</b>				
1 6 5 0	European Schools	5.1	255 000	275 000	232 405,00
	<i>Article 1 6 5 — Subtotal</i>		255 000	275 000	232 405,00
	<i>Chapter 1 6 — Subtotal</i>		373 000	381 000	362 868,00
	<i>Title 1 — Subtotal</i>		8 689 841	8 621 651	7 713 503,00
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	1 000 000	860 000	746 425,00
	<i>Article 2 0 0 — Subtotal</i>		1 000 000	860 000	746 425,00
	<i>Chapter 2 0 — Subtotal</i>		1 000 000	860 000	746 425,00
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	240 000	200 000	199 134,00
	<i>Article 2 1 0 — Subtotal</i>		240 000	200 000	199 134,00
<b>2 1 2</b>	<b>Furniture</b>	5.2	15 000	15 000	14 817,00
<b>2 1 6</b>	<b>Vehicles</b>	5.2	20 000	19 000	18 450,00
	<i>Chapter 2 1 — Subtotal</i>		275 000	234 000	232 401,00
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	14 000	12 000	12 851,00
2 3 0 1	Postage on correspondence and delivery charges	5.2	7 000	7 000	5 800,00
2 3 0 2	Telecommunications	5.2	8 000	6 000	5 000,00
2 3 0 3	Financial charges	5.2	700	500	500,00
2 3 0 4	Other expenditure	5.2	4 000	3 500	3 666,00
2 3 0 5	Legal costs and damages	5.2	15 000	5 000	9 000,00
	<i>Article 2 3 0 — Subtotal</i>		48 700	34 000	36 817,00
<b>2 3 1</b>	<b>Translation and interpretation</b>	5.2	215 000	315 000	270 000,00
<b>2 3 2</b>	<b>Support for activities</b>	5.2	135 600	95 000	54 745,00
	<i>Chapter 2 3 — Subtotal</i>		399 300	444 000	361 562,00
	<i>Title 2 — Subtotal</i>		1 674 300	1 538 000	1 340 388,00
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	165 000	157 000	144 301,00
<b>3 0 2</b>	<b>Reception and representation expenses</b>	5.2	7 000	7 000	1 949,00
<b>3 0 3</b>	<b>Meetings in general</b>	5.2	81 000	47 000	23 476,00



Title Chapter Article Item	Heading	FF	Budget 2017	Appropriations 2016	Outturn 2015
<b>3 0 4</b>	<b>Internal meetings</b>	5.2	27 000	27 000	26 307,00
	<i>Chapter 3 0 — Subtotal</i>		280 000	238 000	196 033,00
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	8 000	4 866,00
3 2 0 1	Expenditure on archive resources	5.2	15 000	15 000	14 925,00
	<i>Article 3 2 0 — Subtotal</i>		23 000	23 000	19 791,00
<b>3 2 1</b>	<b>Production and dissemination</b>				
3 2 1 0	Communication and publications	5.2	219 000	219 000	262 512,00
	<i>Article 3 2 1 — Subtotal</i>		219 000	219 000	262 512,00
	<i>Chapter 3 2 — Subtotal</i>		242 000	242 000	282 303,00
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	17 800	2 800,00
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.	0,—
	<i>Article 3 3 0 — Subtotal</i>		17 800	17 800	2 800,00
	<i>Chapter 3 3 — Subtotal</i>		17 800	17 800	2 800,00
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	1 350,00
	<i>Article 3 4 0 — Subtotal</i>		1 500	1 500	1 350,00
	<i>Chapter 3 4 — Subtotal</i>		1 500	1 500	1 350,00
	<i>Title 3 — Subtotal</i>		541 300	499 300	482 486,00
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>10 905 441</b>	<b>10 658 951</b>	<b>9 536 377,00</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
	2016	2017	2017	2017 – 2016	2017 / 2016
	(1)	(2)		(2 – 1)	(2 / 1)
— Members	889 066	913 815	8,1%	24 749	2,8%
— Staff	5 705 829	6 939 920	61,8%	1 234 091	21,6%
— Remuneration statutory staff	4 686 815	5 673 039	50,5%	986 224	21,0%
— Remuneration external staff	719 500	963 867	8,6%	244 367	34,0%
— Other staff expenditure	299 514	303 014	2,7%	3 500	1,2%
— European schools			0,0%		
— External services	775 000	825 000	7,3%	50 000	6,5%
— IT external services			0,0%		
— Linguistic external services	775 000	825 000	7,3%	50 000	6,5%
— Other external services			0,0%		
— Buildings	922 000	926 000	8,2%	4 000	0,4%
— Rent and purchases of buildings	922 000	926 000	8,2%	4 000	0,4%
— Other building related expenditure			0,0%		
— Meeting people	147 398	170 000	1,5%	22 602	15,3%
— Information	112 000	175 000	1,6%	63 000	56,3%
— General administrative expenditure	736 750	1 287 000	11,5%	550 250	74,7%
— Specific to the institution			0,0%		
<b>Total</b>	<b>9 288 043</b>	<b>11 236 735</b>	<b>100,0%</b>	<b>1 948 692</b>	<b>21,0%</b>

Title Chapter Article Item	Heading	FF	Budget 2017	Appropriations 2016	Outturn 2015
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	660 290	640 940	708 345,56
1 0 0 1	Entitlements on entering and leaving the service	5.2	—	—	0,—
1 0 0 2	Temporary allowances	5.2	169 131	163 732	162 245,05
1 0 0 3	Pensions	5.2	—	—	0,—
1 0 0 4	Provisional appropriation	5.2	—	—	0,—
	<i>Article 1 0 0 — Subtotal</i>		829 421	804 672	870 590,61
<b>1 0 1</b>	<b>Other expenditure in connection with Members</b>				
1 0 1 0	Further training	5.2	25 000	25 000	7 125,00
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	84 394	66 519,00
	<i>Chapter 1 0 — Subtotal</i>		913 815	889 066	937 109,61
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	5 130 664	4 328 815	3 789 010,31
1 1 0 1	Entitlements on entering the service, transfer and leaving the service	5.2	50 000	50 000	0,—
1 1 0 2	Paid overtime	5.2	p.m.	p.m.	p.m.
1 1 0 3	Special assistance grants	5.2	p.m.	p.m.	p.m.
1 1 0 4	Allowances and miscellaneous contributions upon early termination of service	5.2	p.m.	p.m.	p.m.
1 1 0 5	Provisional appropriation	5.2	p.m.	p.m.	p.m.
	<i>Article 1 1 0 — Subtotal</i>		5 180 664	4 378 815	3 789 010,31
<b>1 1 1</b>	<b>Other staff</b>				
1 1 1 0	Contract staff	5.2	345 000	272 070	749 039,77
1 1 1 1	Cost of traineeships and staff exchanges	5.2	237 000	179 428	73 267,02

Title Chapter Article Item	Heading	FF	Budget 2017	Appropriations 2016	Outturn 2015
1 1 1 2	Services and work to be contracted out	5.2	52 748	51 202	0,—
	<i>Article 1 1 1 — Subtotal</i>		634 748	502 700	822 306,79
<b>1 1 2</b>	<b>Other expenditure in connection with staff</b>				
1 1 2 0	Mission expenses, travel expenses and other ancillary expenditure	5.2	135 000	132 398	117 398,00
1 1 2 1	Recruitment costs	5.2	6 789	6 789	1 860,13
1 1 2 2	Further training	5.2	80 000	78 500	78 500,00
1 1 2 3	Social service	5.2	p.m.	p.m.	p.m.
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	50 000,00
1 1 2 6	Relations between staff and other welfare expenditure	5.2	8 000	6 000	9 248,90
	<i>Article 1 1 2 — Subtotal</i>		324 633	318 531	264 429,03
	<i>Chapter 1 1 — Subtotal</i>		6 140 045	5 200 046	4 875 746,13
	<i>Title 1 — Subtotal</i>		7 053 860	6 089 112	5 812 855,74
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	926 000	922 000	797 554,85
<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	420 000	367 500	556 028,60
2 0 1 1	Supplies	5.2	15 000	15 000	12 498,38
2 0 1 2	Other operating expenditure	5.2	130 000	110 250	110 250,00
2 0 1 3	Translation and interpretation costs	5.2	825 000	775 000	407 686,00
2 0 1 4	Expenditure on publishing and information	5.2	127 000	112 000	187 000,00
2 0 1 5	Expenditure in connection with the activities of the institution	5.2	144 000	144 000	83 090,23
2 0 1 6	Other activities related to external stakeholders	5.2	193 000	p.m.	p.m.
	<i>Article 2 0 1 — Subtotal</i>		1 854 000	1 523 750	1 356 553,21
	<i>Chapter 2 0 — Subtotal</i>		2 780 000	2 445 750	2 154 108,06
	<i>Title 2 — Subtotal</i>		2 780 000	2 445 750	2 154 108,06
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.	p.m.
3 0 0 1	Entitlements on entering and leaving the service	5.2	p.m.	p.m.	p.m.
3 0 0 2	Temporary allowances	5.2	p.m.	p.m.	p.m.
3 0 0 3	Pensions	5.2	p.m.	p.m.	p.m.
	<i>Article 3 0 0 — Subtotal</i>		p.m.	p.m.	p.m.
<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	542 375	358 000	64 266,85
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.	p.m.
	<i>Article 3 0 1 — Subtotal</i>		567 375	383 000	64 266,85
<b>3 0 2</b>	<b>Other staff</b>				
3 0 2 0	Contract staff	5.2	79 119	76 800	44 706,75
3 0 2 1	Cost of traineeships and staff exchanges	5.2	250 000	140 000	p.m.
3 0 2 2	Services and work to be contracted out	5.2	p.m.	p.m.	p.m.
	<i>Article 3 0 2 — Subtotal</i>		329 119	216 800	44 706,75
<b>3 0 3</b>	<b>Other expenditure in connection with staff of the Board</b>				

Title Chapter Article Item	Heading	FF	Budget 2017	Appropriations 2016	Outturn 2015
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	10 500	0,—
3 0 3 2	Further training	5.2	10 990	10 990	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	53 381	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.	p.m.
3 0 4 1	Translation and interpretation costs	5.2	p.m.	p.m.	p.m.
3 0 4 2	Expenditure on publishing and information	5.2	45 000	p.m.	p.m.
3 0 4 3	Information technology equipment and services	5.2	385 000	100 000	298 907,87
3 0 4 4	Travel expenses of external experts	5.2	20 000	p.m.	p.m.
3 0 4 5	External consultancy and studies	5.2	3 000	p.m.	p.m.
3 0 4 6	Expenditure in connection with the activities of the European Data Protection Board	5.2	p.m.	p.m.	p.m.
	<i>Article 3 0 4 — Subtotal</i>		453 000	100 000	298 907,87
	<i>Chapter 3 0 — Subtotal</i>		1 402 875	753 181	407 881,47
	<i>Title 3 — Subtotal</i>		1 402 875	753 181	407 881,47
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>		p.m.	p.m.	p.m.
	<i>Title 10 — Subtotal</i>		p.m.	p.m.	p.m.
	<b>Total</b>		<b>11 236 735</b>	<b>9 288 043</b>	<b>8 374 845,27</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
	2016	2017	2017	2017 – 2016	2017 / 2016
	(1)	(2)		(2 – 1)	(2 / 1)
— Members			0,0%		
— Staff	346 851 000	365 232 000	55,6%	18 381 000	5,3%
— Remuneration statutory staff	234 125 000	245 417 000	37,4%	11 292 000	4,8%
— Remuneration external staff	83 553 000	88 516 000	13,5%	4 963 000	5,9%
— Other staff expenditure	29 173 000	31 299 000	4,8%	2 126 000	7,3%
— European schools			0,0%		
— External services	490 000	450 000	0,1%	-40 000	-8,2%
— IT external services			0,0%		
— Linguistic external services	490 000	450 000	0,1%	-40 000	-8,2%
— Other external services			0,0%		
— Buildings	199 002 000	198 358 000	30,2%	-644 000	-0,3%
— Rent and purchases of buildings	187 187 000	184 882 000	28,1%	-2 305 000	-1,2%
— Other building related expenditure	11 815 000	13 476 000	2,1%	1 661 000	14,1%
— Meeting people	9 148 000	9 452 000	1,4%	304 000	3,3%
— Information	1 600 000	1 591 000	0,2%	-9 000	-0,6%
— General administrative expenditure	79 039 000	81 853 000	12,5%	2 814 000	3,6%
— Specific to the institution	p.m.	p.m.	0,0%		0,0%
<b>Total</b>	<b>636 130 000</b>	<b>656 936 000</b>	<b>100,0%</b>	<b>20 806 000</b>	<b>3,3%</b>

Title Chapter Article Item	Heading	FF	Budget 2017	Appropriations 2016	Outturn 2015
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	99 529 000	95 648 000	91 691 770,69
1 1 0 1	Entitlements under the Staff Regulations related to the post held	5.2	549 000	564 000	435 538,32
1 1 0 2	Entitlements under the Staff Regulations related to the personal circumstances of the staff member	5.2	26 403 000	24 959 000	24 278 619,92
1 1 0 3	Social security cover	5.2	3 982 000	3 827 000	3 634 237,75
1 1 0 4	Salary weightings and adjustments	5.2	p.m.	p.m.	
	<i>Article 1 1 0 — Subtotal</i>		130 463 000	124 998 000	120 040 166,68
	<i>Chapter 1 1 — Subtotal</i>		130 463 000	124 998 000	120 040 166,68
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	7 787 000	7 310 000	7 225 156,01
1 2 0 1	Non-military seconded national experts	5.2	3 731 000	3 571 000	3 497 000,00
1 2 0 2	Traineeships	5.2	416 000	358 000	367 000,00
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	200 000	300 000,00
1 2 0 5	Military seconded national experts	5.2	8 082 000	7 773 000	7 500 000,00
	<i>Article 1 2 0 — Subtotal</i>		20 216 000	19 212 000	18 889 156,01
<b>1 2 2</b>	<b>Provisional appropriation</b>	5.2		p.m.	
	<i>Chapter 1 2 — Subtotal</i>		20 216 000	19 212 000	18 889 156,01
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	35 000	50 000	28 000,00
1 3 0 1	Training	5.2	1 201 000	967 000	1 016 442,42

Title Chapter Article Item	Heading	FF	Budget 2017	Appropriations 2016	Outturn 2015
1 3 0 2	Entitlements on entering the service, transfers and leaving the service	5.2	841 000	1 410 000	1 260 000,00
	<i>Article 1 3 0 — Subtotal</i>		2 077 000	2 427 000	2 304 442,42
	<i>Chapter 1 3 — Subtotal</i>		2 077 000	2 427 000	2 304 442,42
1 4	MISSIONS				
<b>1 4 0</b>	<b>Missions</b>	5.2	8 452 000	8 163 000	8 123 000,00
	<i>Chapter 1 4 — Subtotal</i>		8 452 000	8 163 000	8 123 000,00
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	191 000	346 026,84
1 5 0 1	Medical service	5.2	520 000	520 000	595 000,00
1 5 0 2	Restaurants and canteens	5.2	p.m.	p.m.	
1 5 0 3	Crèches and childcare facilities	5.2	600 000	817 000	728 000,00
	<i>Article 1 5 0 — Subtotal</i>		1 311 000	1 528 000	1 669 026,84
	<i>Chapter 1 5 — Subtotal</i>		1 311 000	1 528 000	1 669 026,84
	<i>Title 1 — Subtotal</i>		162 519 000	156 328 000	151 025 791,95
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	18 698 000	18 168 000	14 534 000,00
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	235 000	152 318,77
	<i>Article 2 0 0 — Subtotal</i>		18 933 000	18 403 000	14 686 318,77
<b>2 0 1</b>	<b>Costs relating to buildings</b>				
2 0 1 0	Cleaning and maintenance	5.2	4 956 000	4 190 000	4 329 984,48
2 0 1 1	Water, gas, electricity and heating	5.2	1 410 000	1 120 000	1 373 000,00
2 0 1 2	Security and surveillance of buildings	5.2	6 700 000	6 090 000	6 100 000,00
2 0 1 3	Insurance	5.2	45 000	50 000	10 000,00
2 0 1 4	Other expenditure relating to buildings	5.2	130 000	130 000	100 000,00
	<i>Article 2 0 1 — Subtotal</i>		13 241 000	11 580 000	11 912 984,48
	<i>Chapter 2 0 — Subtotal</i>		32 174 000	29 983 000	26 599 303,25
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	13 030 000	12 837 000	12 234 798,19
2 1 0 1	Cryptography and highly classified information and communications technology	5.2	15 760 000	13 745 000	7 437 448,99
2 1 0 2	Security of information and communication technology up to the level 'EU restricted'	5.2	2 588 000	2 550 000	2 291 472,72
2 1 0 3	Technical security countermeasures	5.2	1 250 000	1 250 000	486 109,39
	<i>Article 2 1 0 — Subtotal</i>		32 628 000	30 382 000	22 449 829,29
<b>2 1 1</b>	<b>Furniture, technical equipment and transport</b>				
2 1 1 0	Furniture	5.2	155 000	155 000	200 000,00
2 1 1 1	Technical equipment and installations	5.2	150 000	150 000	50 000,00
2 1 1 2	Transport	5.2	95 000	95 000	95 000,00
	<i>Article 2 1 1 — Subtotal</i>		400 000	400 000	345 000,00
	<i>Chapter 2 1 — Subtotal</i>		33 028 000	30 782 000	22 794 829,29
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	500 000	485 000	573 375,80
2 2 0 1	Experts' travel expenses	5.2	50 000	50 000	20 000,00
	<i>Article 2 2 0 — Subtotal</i>		550 000	535 000	593 375,80
<b>2 2 1</b>	<b>Information</b>				
2 2 1 0	Documentation and library expenditure	5.2	765 000	765 000	622 802,66
2 2 1 1	Satellite imagery	5.2	450 000	450 000	450 000,00
2 2 1 2	General publications	5.2	41 000	41 000	22 318,82

Title Chapter Article Item	Heading	FF	Budget 2017	Appropriations 2016	Outturn 2015
2 2 1 3	Public information and public events	5.2	295 000	295 000	262 978,10
	<i>Article 2 2 1 — Subtotal</i>		1 551 000	1 551 000	1 358 099,58
<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	450 000	490 000	450 000,00
	<i>Article 2 2 2 — Subtotal</i>		450 000	490 000	450 000,00
<b>2 2 3</b>	<b>Miscellaneous expenses</b>				
2 2 3 0	Office supplies	5.2	340 000	323 000	453 000,00
2 2 3 1	Postal charges	5.2	155 000	155 000	140 000,00
2 2 3 2	Expenditure on studies, surveys and consultations	5.2	40 000	49 000	
2 2 3 3	Interinstitutional cooperation	5.2	3 082 000	1 893 000	2 623 219,00
2 2 3 4	Removals	5.2	120 000	120 000	120 000,00
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	80 000	25 000	127 000,00
2 2 3 7	Other operating expenditure	5.2	10 000	10 000	
	<i>Article 2 2 3 — Subtotal</i>		3 832 000	2 580 000	3 468 219,00
<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	450 000,00
	<i>Article 2 2 4 — Subtotal</i>		450 000	450 000	450 000,00
	<i>Chapter 2 2 — Subtotal</i>		6 833 000	5 606 000	6 319 694,38
	<i>Title 2 — Subtotal</i>		72 035 000	66 371 000	55 713 826,92
3	DELEGATIONS				
3 0	DELEGATIONS				
<b>3 0 0</b>	<b>Delegations</b>				
3 0 0 0	Remuneration and entitlements of statutory staff	5.2	114 954 000	109 127 000	106 407 440,50
3 0 0 1	External staff and outside services	5.2	68 300 000	64 341 000	61 716 404,66
3 0 0 2	Other expenditure related to staff	5.2	27 911 000	25 218 000	26 075 219,66
3 0 0 3	Buildings and associated costs	5.2	166 184 000	169 019 000	158 940 370,94
3 0 0 4	Other administrative expenditure	5.2	45 033 000	45 726 000	31 628 908,55
3 0 0 5	Commission contribution for delegations	5.2	p.m.	p.m.	
	<i>Article 3 0 0 — Subtotal</i>		422 382 000	413 431 000	384 768 344,31
	<i>Chapter 3 0 — Subtotal</i>		422 382 000	413 431 000	384 768 344,31
	<i>Title 3 — Subtotal</i>		422 382 000	413 431 000	384 768 344,31
10	OTHER EXPENDITURE				
10 0	PROVISIONAL APPROPRIATIONS				
	<i>Chapter 10 0 — Subtotal</i>		p.m.	p.m.	
10 1	CONTINGENCY RESERVE				
	<i>Chapter 10 1 — Subtotal</i>		p.m.	p.m.	
	<i>Title 10 — Subtotal</i>		p.m.	p.m.	
	<b>Total</b>		<b>656 936 000</b>	<b>636 130 000</b>	<b>591 507 963,18</b>

### 3. NOMENCLATURE CHANGES BETWEEN THE 2016 BUDGET AND THE 2017 DRAFT BUDGET

The budget is composed of titles, chapters, articles and items. Each policy area corresponds to a title (e.g. 'Environment policy area' is in 'title 7'), and operational titles are under the responsibility of a Commission's Directorate General. Each title has a chapter 01 covering administrative expenditure, and separate chapters for the operational expenditure.

In principle the nomenclature remains stable over the financial framework period. However, as each year, a limited number of new budget items are created, transferred or deleted. Also, several pilot projects and preparatory actions have been completed, after which their budget lines can be deleted.

Budget 2016 <sup>(1)</sup>	Draft budget 2017	Name in draft budget 2017 <sup>(2)</sup>	Action
<b>Economic and financial affairs</b>			
	01 02 05	Enforced budgetary surveillance proceeds to be transferred to the ESM	New
<b>Internal market, industry, entrepreneurship and SMEs</b>			
02 02 77 06		Preparatory action — Sustainable tourism	Deleted
02 02 77 07		Preparatory action — Social tourism in Europe	Deleted
02 02 77 14		Pilot project — Rapid and efficient enforcement of outstanding claims by small and medium-sized enterprises (SMEs) operating across borders	Deleted
	02 04 77 03	Preparatory action on Defence research	New
02 06 77 01		Preparatory action — GMES operational services	Deleted
<b>Employment, social affairs and inclusion</b>			
04 03 77 03		Pilot project — Working and living conditions of posted workers	Deleted
04 03 77 11		Pilot project — Preventing elder abuse	Deleted
04 03 77 22		Preparatory action — Erasmus-style programme for apprentices	Deleted
<b>Agriculture and rural development</b>			
	05 02 18	School schemes	New
05 04 02 03	05 04 51	Completion of rural development financed by the EAGGF Guidance Section — Programming period prior to 2000	Transferred
05 04 02 04		Completion of rural development financed by the EAGGF Guidance Section — Programming period prior to 2000	Transferred
05 04 02 05		Completion of rural development financed by the EAGGF Guidance Section — Programming period prior to 2000	Transferred
05 04 02 07		Completion of rural development financed by the EAGGF Guidance Section — Programming period prior to 2000	Transferred
05 04 02 08		Completion of rural development financed by the EAGGF Guidance Section — Programming period prior to 2000	Transferred
05 04 02 01	05 04 52	Completion of rural development financed by the EAGGF Guidance section and the transitional instrument for rural development for the new Member States financed by the EAGGF Guarantee Section — Programming period 2000 to 2006	Transferred
05 04 02 02		Completion of rural development financed by the EAGGF Guidance section and the transitional instrument for rural development for the new Member States financed by the EAGGF Guarantee Section — Programming period 2000 to 2006	Transferred
05 04 02 06		Completion of rural development financed by the EAGGF Guidance section and the transitional instrument for rural development for the new Member States financed by the EAGGF Guarantee Section — Programming period 2000 to 2006	Transferred
05 04 02 09		Completion of rural development financed by the EAGGF Guidance section and the transitional instrument for rural development for the new Member States financed by the EAGGF Guarantee Section — Programming period 2000 to 2006	Transferred
05 04 04		Completion of rural development financed by the EAGGF Guidance section and the transitional instrument for rural development for the new Member States financed by the EAGGF Guarantee Section — Programming period 2000 to 2006	Transferred
	05 06 02	International agricultural organisations	New
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	Deleted
<b>Mobility and transport</b>			
08 02 77 04	06 02 77 14	Preparatory action — Towards a single and innovative European transport system	Transferred
<b>Environment</b>			
07 02 77 03		Preparatory action — Strategic environmental impact assessment on the development of the European Arctic	Deleted
07 02 77 05		Pilot project — Development of prevention activities to halt desertification in Europe	Deleted
07 02 77 06		Preparatory action — Climate of the Carpathian basin	Deleted
07 02 77 08		Pilot project — Economic loss due to high non-revenue water amounts in cities	Deleted
07 02 77 10		Pilot project — Complex research on methods of controlling the spread of ragweed and pollen allergies	Deleted



Budget 2016 <sup>(1)</sup>	Draft budget 2017	Name in draft budget 2017 <sup>(2)</sup>	Action
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	Deleted
07 02 77 14		Pilot project — Plastic recycling cycle and marine environmental impact	Deleted
07 02 77 20		Pilot project — Availability, use and sustainability of water for the production of nuclear and fossil energy	Deleted
<b>Research and innovation</b>			
08 02 77 02		Pilot project — Recovering critical raw materials through recycling: an opportunity for the European Union and the African Union	Deleted
<b>Maritime affairs and fisheries</b>			
11 06 03	11 06 51	Completion of earlier programmes prior to 2000	Transferred
11 06 05		Completion of earlier programmes prior to 2000	Transferred
11 06 06		Completion of earlier programmes prior to 2000	Transferred
11 06 08		Completion of earlier programmes prior to 2000	Transferred
11 06 01	11 06 52	Completion of the Financial Instrument for Fisheries Guidance (FIFG) 2000 to 2006	Transferred
11 06 02		Completion of the Financial Instrument for Fisheries Guidance (FIFG) 2000 to 2006	Transferred
11 06 04		Completion of the Financial Instrument for Fisheries Guidance (FIFG) 2000 to 2006	Transferred
11 06 77 01		Preparatory action — Monitoring centre for fisheries market prices	Deleted
11 06 77 03		Preparatory action — Maritime policy	Deleted
<b>Financial stability, financial services and capital markets union</b>			
	12 02 08	Enhancing the involvement of consumers and other financial services end-users in Union policy making in the field of financial services	New
12 02 51		Completion of previous activities in the field of financial services, financial reporting and auditing	Deleted
<b>Regional and urban policy</b>			
	13 01 04 04	Support expenditure for Structural Reform Support Programme (SRSP)	New
13 03 77 02		Pilot project — Enhancing regional and local cooperation through the promotion of Union regional policy on a global scale	Deleted
13 03 77 04		Pilot project — Suburbs sustainable regeneration	Deleted
13 03 77 05		Preparatory action — Rurban — Partnership for sustainable urban-rural development	Deleted
13 03 77 11		Preparatory action — Erasmus for elected local and regional representatives	Deleted
	13 08 01	Structural Reform Support Programme (SRSP) – Operational technical assistance transferred from H1b (ESF, ERDF and CF)	New
	13 08 02	Structural Reform Support Programme (SRSP) – Operational technical assistance transferred from H2 (EAFRD)	New
<b>Education and culture</b>			
15 03 77 01		Pilot project — Knowledge partnerships	Deleted
<b>Communication</b>			
16 03 06		European Year of Citizens 2013	Deleted
16 03 77 01		Preparatory action — European research grants for cross-border investigative journalism	Deleted
16 03 77 02		Pilot project — Share Europe Online	Deleted
16 03 77 07		Preparatory action — European Civil Society House	Deleted
<b>Health and food safety</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	Deleted
17 03 77 02		Pilot project — Complex research on health, environment, transport and climate change — Improvement of indoor and outdoor air quality	Deleted
<b>Migration and home affairs</b>			
18 03 77 01		Preparatory action — Completion of return management in the area of migration	Deleted
<b>International cooperation and development</b>			
21 05 77 02		Preparatory action — Emergency response to the financial and economic crisis in developing countries	Deleted
<b>Fight against fraud</b>			
24 01 07 (A3 03 01)	24 01 08	Expenditure resulting from the mandate of the Supervisory Committee	Transferred in part
24 04 51		Completion of the previous Anti-fraud information system (AFIS)	Deleted
<b>Commission's policy coordination and legal advice</b>			
25 01 77 02		Preparatory action — Interinstitutional system identifying long-term trends	Deleted
25 02 01		Completion of actions in the field of historical archives of the Union	Deleted
25 02 04 01		Completion of actions in the field of documentary databases	Deleted
25 02 04 02		Completion of actions in the field of digital publications	Deleted

Budget 2016 <sup>(1)</sup>	Draft budget 2017	Name in draft budget 2017 <sup>(2)</sup>	Action
<b>Commission's administration</b>			
24 01 07 (A3 01 01)	26 01 21 (A5 01 01)	Office for the Administration and Payment of Individual Entitlements	Transferred in part
<b>Energy</b>			
32 02 77 05		Preparatory action — European islands for a common energy policy	Deleted
<b>Justice and consumers</b>			
33 02 77 05		Pilot project — Employment of people on the autistic spectrum	Deleted
33 03 77 01		Pilot project — Impact assessment of legislative measures in contract law	Deleted
33 03 77 02		Pilot project — European judicial training	Deleted
33 03 77 03		Pilot project — Information instrument for bi-national couples	Deleted
33 04 77 01		Pilot project — Transparency and stability in the financial markets	Deleted
33 04 77 02		Preparatory action — Monitoring measures in the field of consumer policy	Deleted
<b>Reserves</b>			
	40 02 44	Reserve for the European Union Solidarity Fund	New

(1) Budget 2016 includes amending budget 1 and draft amending budgets 2 and 3.

(2) Except for the budget lines deleted in year 2017, for which the name corresponds to the one of the 2016 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 relating 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 (IcSP) — 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
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 BUDGET REMARKS & STAFF  
ESTABLISHMENT PLANS**

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## 1. CHANGES IN BUDGET REMARKS

### TITLE XX — ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS

#### CHAPTER XX 01 — ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS

##### *Article XX 01 01 — Expenditure related to officials and temporary staff in policy areas*

Item XX 01 01 01 — Expenditure related to officials and temporary staff working with the institution

###### *Remarks*

With the exception of staff serving in third countries, this appropriation is intended to cover, in respect of officials and temporary staff holding posts on the establishment plan:

- salaries, allowances and other payments related to salaries,
- accident and sickness insurance and other social security charges,
- unemployment insurance for temporary staff and payments to be made by the Commission to temporary staff to constitute or maintain pension rights for them in their country of origin,
- miscellaneous allowances and grants,
- in respect of officials and temporary staff, allowances for shift work or standby duty at the official's place of work or at home,
- allowances in the event of dismissal of a probationary official for obvious inadequacy,
- allowances in the event of cancellation by the institution of the contract of a temporary staff member,
- reimbursement of expenditure on security measures at the homes of officials working in offices of the Union and in Union delegations within the territory of the Union,
- flat-rate allowances and payments at hourly rates for overtime worked by officials in category AST which cannot be compensated, under the arrangements laid down, by free time,
- the cost of weightings applied to the remuneration of officials and temporary staff and the cost of weightings applied to the part of emoluments transferred to a country other than the country of employment,
- travel expenses due to officials and temporary staff (including their families) on taking up duty, leaving the institution or transfer to another place of employment,
- installation and resettlement allowances due to officials and temporary staff obliged to change their place of residence on taking up duty, on transfer to a new place of employment and on finally leaving the institution and resettling elsewhere,
- removal expenses due to officials and temporary staff obliged to change their place of residence on taking up duty, on transfer to a new place of employment and on finally leaving the institution and resettling elsewhere,
- daily subsistence allowance for officials and temporary staff who furnish evidence that they must change their place of residence on taking up duty or transferring to a new place of employment,
- transitional costs for officials assigned to posts in new Member States prior to accession who are requested to remain in service in those Member States following the accession date, and who will be entitled, exceptionally, to the same financial and material conditions applied by the Commission before accession, in accordance with Annex X to the Staff Regulations of Officials and the Conditions of Employment of Other Servants of the European Union,
- the cost of any adjustments to remuneration during the financial year.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at ~~EUR 49 200 000~~, EUR 49 500 000.

###### *Legal basis*

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants 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).~~



Item XX 01 01 02 — Expenditure related to Commission officials and temporary staff working in Union delegations

*Legal basis*

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants 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).~~

~~Commission Delegated Regulation (EU) No 1268/2012 of 29 October 2012 on the rules of application of 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 (OJ L 362, 31.12.2012, p. 1).~~

**Article XX 01 02 — External personnel and other management expenditure**

Item XX 01 02 01 — External personnel working with the institution

*Remarks*

This appropriation is intended to cover the following expenditure incurred within the territory of the Union:

- the remuneration of contract staff (within the meaning of the Conditions of Employment of Other Servants of the European Union), employer's contributions to social welfare for contract staff and the impact of weightings applicable to the remuneration of such staff,
- a sum to cover the remuneration of contract staff acting as guides for persons with disabilities,
- the employment of agency staff, particularly clerical staff and shorthand typists,
- expenditure on staff included in service contracts for technical and administrative work and the supply of intellectual services, and expenditure on buildings and equipment and operating costs relating to this type of staff,
- the cost of national civil servants or other experts on secondment or temporary assignment to the Commission or called for short consultations, particularly to draft legislation on harmonisation in various areas; exchanges are also organised to allow uniform application of Union legislation by the Member States,
- the cost of any adjustments to remuneration during the financial year.

Any revenue from the contributions from candidate countries and, if applicable, the Western Balkan potential candidates for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations in accordance with 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 163 584](#), ~~EUR 202 932~~.

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 in accordance with Article 21(3) of the Financial Regulation is estimated at [EUR 4 755 000](#), ~~EUR 3 470 875~~.

*Legal basis*

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

Rules governing designation and remuneration and other financial conditions adopted by the Commission.

Council Directive 2000/78/EC of 27 November 2000 establishing a general framework for equal treatment in employment and occupation (OJ L 303, 2.12.2000, p. 16).

Code of good practice for the employment of people with disabilities, adopted by European Parliament Bureau Decision of 22 June 2005.

~~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 XX 01 02 02 — External personnel of the Commission in Union delegations

### *Remarks*

In respect of Items 19 01 02 02, 20 01 02 02, 21 01 02 02 and 22 01 02 02, relating to external personnel of the Commission posted in Union delegations in third countries and at international organisations, this appropriation is intended to cover:

- the remuneration of local and/or contract staff, and the social security charges and benefits to be met by the employer,
- employer's contributions towards supplementary social security cover for local staff,
- services of agency and freelance staff.

As regards junior experts and seconded national experts in Union delegations, this appropriation is intended:

- to finance or co-finance the expenditure related to the posting of junior experts (university graduates) in Union delegations,
- to meet the costs of seminars organised for young diplomats from the Member States and third countries,
- to cover expenditure relating to the secondment or temporary assignment of officials from the Member States to Union delegations.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at [EUR 1 000.000](#).~~EUR 7 000.~~

### *Legal basis*

[Staff Regulations of Officials of the European Union.](#)

Conditions of Employment of Other Servants of the European Union.

## Item XX 01 02 11 — Other management expenditure of the institution

### *Remarks*

This appropriation is intended to cover the following decentralised operating expenditure:

#### Missions:

- travel expenses, including ancillary costs relating to tickets and reservations, daily subsistence allowances and additional or exceptional expenditure incurred in connection with missions by Commission staff covered by the Staff Regulations and by national or international experts or officials seconded to Commission departments (refunds of mission expenses paid for the account of other Union institutions or bodies and for third parties will constitute assigned expenditure). Where the option is available, the Commission will use airlines covered by collective bargaining agreements and complying with the relevant ILO conventions.

#### Representation expenses:

- reimbursement of the costs incurred by persons officially representing the Commission (reimbursement is not possible for expenses incurred in the performance of representation duties vis-à-vis staff of the Commission or other Union institutions).

#### Meetings of experts:

- reimbursement of the costs incurred for the functioning of the expert groups established or convened by the Commission: travel, subsistence and incidental expenses of experts participating in study groups and working parties, and the cost of organising such meetings where they are not covered by the existing infrastructure in the headquarters of the institutions or external offices (experts are reimbursed on the basis of decisions made by the Commission).

#### Conferences:

- expenditure relating to conferences, congresses and meetings organised by the Commission in support of its various policies, and expenditure for running a network for financial control organisations and bodies, including an annual meeting between such organisations and the members of the European Parliament's Committee on Budgetary Control, as requested in paragraph 88 of European Parliament resolution of 27 April 2006 with comments forming an integral part of the decision on the discharge for implementation of the European Union general budget for the financial year 2004, Section III — Commission (OJ L 340, 6.12.2006, p. 5),
- expenditure relating to conferences, seminars, meetings, training courses and practical in-house training for officials of the Member States who manage or monitor operations financed by the Union funds or operations to collect revenue that constitutes Union own resources or cooperate in the Union statistics system, and expenditure of the same type for officials from the countries of central and eastern Europe managing or monitoring operations financed under Union programmes,
- expenditure on training third country officials who carry out management or control duties with a direct bearing on protecting the Union's financial interest,
- the cost of the Commission's participation in conferences, congresses and meetings,
- conference enrolment fees, excluding training expenses,
- subscriptions to trade and scientific associations,

— the cost of refreshments and food served on special occasions during internal meetings.

#### Meetings of Committees:

— travel, subsistence and incidental expenses of experts participating in committees set up by the Treaty and by European Parliament and Council Regulations or Council Regulations, and the cost of organising such meetings where they are not covered by the existing infrastructure (in the headquarters of the institutions or external offices) (experts are reimbursed on the basis of decisions made by the Commission).

#### Studies and consultations:

— expenditure on specialised studies and consultations contracted out to highly qualified experts (individuals or firms) if the Commission does not have suitable staff available to carry out such studies,  
— the purchase of studies already carried out or subscriptions with specialist research institutions.

#### Information and management systems:

— the development and maintenance under contract of management and information systems,  
— the acquisition and maintenance of complete (turnkey) information and management systems in the field of administrative management (staff, budget, finance, accounts, etc.),  
— studies, documentation and training linked to those systems and project management,  
— the acquisition of skills and expertise in the area of information technology for all departments: quality, security, technology, development methodology, information technology management, etc.,  
— technical support for those systems, and the technical work needed to ensure that they operate satisfactorily.

#### Further training and management training:

— expenditure on general training designed to improve the skills of the staff and the performance and efficiency of the Commission:  
— fees for experts employed to identify training needs, design, develop and hold courses and evaluate and monitor results,  
— fees for consultants in various fields, in particular organisational methods, management, strategy, quality assurance and personnel management,  
— expenditure incurred in designing, holding and evaluating the training organised by the Commission in the form of courses, seminars and conferences (course instructors/speakers and their travel and subsistence expenses, and teaching materials),  
— the cost of attending external training and of joining the relevant professional organisations,  
— expenditure related to the practical aspects of organising such courses and the use of premises and transport and the cost of food and accommodation for the participants of residential courses,  
— training expenditure related to publications and information, associated internet sites and the purchase of teaching equipment, subscriptions and licences for distance teaching, books, press and multimedia products,  
— financing teaching aids.

Any revenue from the contributions from candidate countries and, if applicable, the Western Balkan potential candidates for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations in accordance with 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.

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 in accordance with Article 21(3) of the Financial Regulation is estimated at [EUR 8 883 000](#), ~~EUR 7 550 000~~.

#### *Legal basis*

Staff Regulations of Officials of the European Union.

[Conditions of Employment of Other Servants of the European Union.](#)

## Item XX 01 02 12 — Other management expenditure relating to Commission staff in Union delegations

### *Remarks*

In respect of Items 19 01 02 12, 20 01 02 12, 21 01 02 12 and 22 01 02 12, relating to Commission staff posted in Union delegations in third countries and at international organisations, this appropriation is intended to cover:

- miscellaneous costs and allowances concerning other staff, including legal consultations,
- expenditure arising from recruitment procedures of officials, contract staff and local staff, including publication costs, travel and subsistence costs and accident insurance for candidates called for examinations and interviews, costs connected with the organisation of group recruitment tests and pre-recruitment medical examinations,
- expenses related to the cost of annual medical examinations of officials, contract staff and local staff, including analyses and tests carried out as part of such examinations, cultural activities and initiatives for encouraging social contacts,
- expenses related to the medical costs of local staff employed under local law contracts, the cost of medical and dental advisers and the costs concerning the policy regarding AIDS at the workplace,
- the fixed allowance granted to officials who regularly incur representation expenses by reason of their duties, and the reimbursement of costs incurred by authorised officials to represent the Commission/Union in the interest of the service and by reason of their duties (in the case of Union delegations within the territory of the Union, part of the accommodation expenses will be covered by the fixed representation allowance),
- expenditure on travel expenses, daily subsistence allowances for missions and incidental or exceptional expenses incurred in connection with missions by officials and other staff,
- expenditure on travel expenses and daily subsistence allowances in connection with medical evacuations,
- expenditure arising from crisis situations, including travel, accommodation and daily subsistence allowances,
- expenditure on general and language training designed to improve the skills of the staff and the performance of the Commission:
  - fees for experts employed to identify training needs, design, develop and hold courses, and to evaluate and monitor results,
  - fees for consultants in various fields, in particular organisational methods, planning, management, strategy, quality assurance and personnel management,
  - expenditure incurred in designing, holding and evaluating training organised by the Commission or the EEAS in the form of courses, seminars and conferences (course instructors/speakers and their travel and subsistence expenses and teaching materials),
  - expenditure related to the practical and logistical aspects of organising courses including premises, transport and equipment hire for training and local and regional seminars as well as miscellaneous connected costs such as refreshments and food,
  - the cost of participation in conferences and symposiums, and subscriptions to professional and scientific associations,
  - training expenditure related to publications and information, associated internet sites and the purchase of teaching equipment, subscriptions and licenses for distance teaching, books, press and multimedia products.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at [EUR 1 000.000.000](#).

## ***Article XX 01 03 — Expenditure related to information and communication technology equipment and services, and buildings***

### Item XX 01 03 01 — Expenditure related to information and communication technology equipment and services of the Commission

#### *Remarks*

This appropriation is intended to cover the following expenditure incurred within the territory of the Union:

- telecommunications facilities within the Commission's buildings, notably the purchase, hire, installation and maintenance of telephone switchboards and distributors, audio, videoconferencing, interphone and mobile phone systems,
- data networks (equipment and maintenance) and associated services (management, support, documentation, installation and removal),
- the purchase, hire or leasing of computers, terminals, mini-computers, peripherals, connection devices and the necessary software,

- the purchase, hire or leasing of equipment, including toner, relating to the presentation of information in printed form, e.g. printers, fax machines, photocopiers and scanners,
- the purchase, hire or leasing of electronic office equipment,
- installation, configuration, maintenance, studies, documentation and supplies related to this equipment,
- the cost of subscriptions and access to electronic information services and external databases and the acquisition of electronic media, the training and support required for accessing this information,
- subscription charges and the cost of cable or radio communications (fixed and mobile telephones, television, teleconferencing and videoconferencing), expenditure on data-transmission networks, the cost of inter-building telephone and data links and international transmission lines between sites of Union offices,
- technical and logistic support, training and other activities of general interest related to computer equipment and software, general computer training, subscriptions to technical documentation whether on paper or in electronic form, etc., external operating staff, office services, subscriptions to international organisations, etc., studies on safety and quality assurance relating to computer equipment and software,
- expenditure on the Data Centre:
  - the purchase, hire or leasing of computers, peripherals and software for the Data Centre, and the costs of back-up facilities,
  - maintenance, support, studies, documentation, training and supplies related to this equipment and outside operating personnel,
- the development and maintenance, under contract, of the necessary software for the operation of the Data Centre.

Appropriations to cover the equivalent expenditure in respect of research are entered under various Items in Article 01 05 of the titles concerned.

This appropriation covers expenditure incurred within the territory of the Union, excluding Commission Representations in the Union for which expenditure is entered in Item 16 01 03 03.

Any revenue from the Swiss Confederation's contributions for participation in Union programmes, entered under Item 6 0 3 3 of the statement of revenue, may give rise to the provision of additional appropriations in accordance with Article 21(2)(e) to (g) of the Financial Regulation.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at [EUR 17 475 000](#). ~~EUR 13 865 000~~.

*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).~~

Item XX 01 03 02 — Buildings and related expenditure relating to Commission staff in Union delegations

*Legal basis*

Staff Regulations of Officials of the European Union.

[Conditions of Employment of Other Servants of the European Union](#).

# TITLE 01 — ECONOMIC AND FINANCIAL AFFAIRS

## CHAPTER 01 02 — ECONOMIC AND MONETARY UNION

### *Article 01 02 01 — Coordination and surveillance of, and communication on, the economic and monetary union, including the euro*

#### *Remarks*

This appropriation is intended to cover the cost of carrying out the Joint Harmonised EU Programme of Business and Consumer Surveys in the Member States and candidate countries. The programme was initiated by a Commission Decision in November 1961 and was modified through subsequent Council and Commission decisions. It was last approved through Commission Decision C(97) 2241 of 15 July 1997 and presented in the Commission communication COM(2006) 379 final on 12 July 2006 (OJ C 245, 12.10.2006, p. 5).

This appropriation is also intended to cover the cost of studies, workshops, conferences, analyses, evaluations, publications, technical assistance, the purchase and maintenance of databases 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 Union fiscal governance framework supporting the functioning of the economic and monetary union (EMU),
- economic monitoring, analysis of the combination of measures and coordination of economic policies,
- the external aspects of the EMU,
- macroeconomic developments in the euro area,
- monitoring structural reforms and improving the operation of markets in the EMU and in the Union,
- coordination with financial institutions and analysis and development of financial markets, and borrowing and lending operations involving Member States,
- the facility providing financial assistance for Member States' balance of payments and the European financial stabilisation mechanism,
- cooperation with economic operators and decision-makers in the abovementioned fields,
- expanding the EMU,
- [purchase of equipment](#), software development, maintenance and related training for the protection of the euro against counterfeiting.

This appropriation is also intended to cover the funding of priority information measures on Union policies on all aspects of the rules and functioning of EMU, as well as on the benefits of closer policy coordination and structural reforms, and to address information needs of key stakeholders and citizens, in relation to the EMU.

This measure is designed to be an effective channel of communication and dialogue between the citizens of the Union and the Union institutions, and to take account of specific national and regional characteristics, where appropriate in cooperation with the Member State authorities. Emphasis will also be placed on preparing citizens for the introduction of the euro in Member States planning for its introduction.

It includes:

- the development of communication activities at central level (brochures, leaflets, newsletters, website design, development and maintenance, social media, exhibitions, stands, conferences, seminars, audiovisual products, opinion polls, surveys, studies, promotional material, twinning programmes, training etc.), and similar activities at the national and regional level implemented in cooperation with the Commission's representations,
- partnership agreements with Member States that wish to provide information about the euro or the EMU,
- cooperation and networking with Member States in the appropriate forums,
- communication initiatives in third countries, in particular to point out the international role of the euro and the value of financial integration.

The Commission, when implementing this article, should take duly into account the outcomes of the meetings of the Interinstitutional Group on Information (IGI).

The implementation of the Commission's communication strategy takes place in close coordination with the Member States and the European Parliament.

The Commission adopts a strategy and an annual work plan drawing on the orientations set out in its Communication of 11 August 2004 (COM(2004) 552 final) and it reports regularly to the relevant committee of the European Parliament on the implementation of the programme and on planning for the coming year.

This appropriation is also intended to cover or to temporarily pre-finance costs incurred by the Union in concluding and carrying out operations linked with the borrowing and lending operations for macro-financial assistance, Euratom, balance of payment and European financial stabilisation mechanism.

Any revenue entered in Article 5 5 1 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 21(3)(a) of the Financial Regulation.

#### *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 (EC) No 332/2002 of 18 February 2002 establishing a facility providing medium-term financial assistance for Member States' balances of payments (OJ L 53, 23.2.2002, p. 1).

[Council Decision 2003/861/EC of 8 December 2003 concerning analysis and cooperation with regard to counterfeit euro coins \(OJ L 325, 12.12.2003, p. 44\).](#)

Council Regulation (EU) No 407/2010 of 11 May 2010 establishing a European financial stabilisation mechanism (OJ L 118, 12.5.2010, p. 1).

#### *Reference acts*

[Commission Decision 2005/37/EC of 29 October 2004 establishing the European Technical and Scientific Centre \(ETSC\) and providing for coordination of technical actions to protect euro coins against counterfeiting \(OJ L 19, 21.1.2005, p. 73\).](#)

[Commission Decision C\(2015\) 6968 final of 19 October 2015 setting up the Counterfeit Coin Experts Group on the Commission's policy and Regulations regarding the protection of the euro coins against counterfeiting \(OJ C 347, 20.10.2015, p. 4\).](#)

### ***Article 01 02 04 — Protecting euro banknotes and coins against counterfeiting and related fraud***

#### *Remarks*

[This appropriation is intended to cover the financing of the actions listed in Article 8 of Regulation \(EU\) No 331/2014 with the aim to provide exchanges of information, cooperation and mutual assistance establishing a harmonised framework for the protection of the euro. It also contributes to raising awareness of Union citizens improving the protection of the euro.](#)

#### *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 05 — Enforced budgetary surveillance proceeds to be transferred to the ESM***

#### *Remarks*

#### *New article*

[This article is intended to cover the assignment to the European Stability Mechanism of fines collected in application of articles 6 and 8 of Regulation \(EU\) No 1173/2011 in accordance with article 10 of the same Regulation. As such, any revenue from fines entered in Article 7 1 3 of the statement of revenue may give rise to the provision of appropriations.](#)

[The system of sanctions, provided for in the relevant regulation, enhances the enforcement of the preventive and corrective parts of the Stability and Growth Pact in the Euro area.](#)

#### *Legal basis*

[Regulation \(EU\) No 1173/2011 of the European Parliament and of the Council of 16 November 2011 on the effective enforcement of budgetary surveillance in the euro area \(OJ L 306, 23.11.2011, p. 1\).](#)

## **Article 01 02 77 — Pilot projects and preparatory actions**

Item 01 02 77 01 — Preparatory action — Capacity development and institution building to support the implementation of economic reforms

### *Remarks*

[This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.](#)

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 Union'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.

This appropriation may be used to 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).

## **CHAPTER 01 03 — INTERNATIONAL ECONOMIC AND FINANCIAL AFFAIRS**

### **Article 01 03 02 — Macro-financial assistance**

#### *Remarks*

Macro-financial assistance ('MFA') is a form of financial aid extended by the Union to partner countries experiencing a balance of payments crisis. MFA is designed for countries geographically, economically and politically close to the Union. These include candidate and potential candidate countries, countries covered by the European Neighbourhood Policy and, in certain circumstances, other third countries. In principle, MFA is only available to countries benefiting from an International Monetary Fund programme.

MFA is exceptional in nature and is mobilised on a case-by-case basis to help countries dealing with serious balance-of-payments difficulties. Its objective is to restore a sustainable external financial situation, while encouraging economic adjustments and structural reforms.

While MFA can take the form of medium/long-term loans or grants, or a combination of these, this article only covers the grant element of MFA operations.

Appropriations under this article will also be used to cover costs incurred in relation to MFA operations, and in particular: (i) costs incurred to conduct operational assessments in the beneficiary countries to obtain reasonable assurances on the functioning of administrative procedures and financial circuits, (ii) costs [related to the implementation of the 'Better Regulation' guidelines, in particular](#) for ex-post evaluations of MFA operations, and (iii) costs to cover comitology requirements.

The Commission will inform the budgetary authority regularly of the macro-financial situation of the beneficiary countries and will report extensively on the implementation of MFA on a yearly basis.

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.

#### *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).~~

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 providing macro-financial assistance to the Hashemite Kingdom of Jordan \(OJ L 341, 18.12.2013, p. 4\).](#)

[Council Decision 2014/215/EU of 14 April 2014 providing macro-financial assistance to Ukraine \(OJ L 111, 15.4.2014, p. 85\).](#)

[Decision No 534/2014/EU of the European Parliament and of the Council of 15 May 2014 providing macro-financial assistance to Tunisia \(OJ L 151, 21.5.2014, p. 9\).](#)

[Decision \(EU\) 2015/601 of the European Parliament and of the Council of 15 April 2015 providing macro-financial assistance to Ukraine \(OJ L 100, 17.4.2015, p. 1\).](#)

### **Article 01 03 06 — Provisioning of the Guarantee Fund for external actions**

#### *Remarks*

This appropriation is intended to provide the financial resources for payments to the Guarantee Fund [for external actions](#) according to its provisioning mechanism and for payments of operational costs linked to the management of the fund and the external evaluation to be carried out in the context of the mid-term review of the EIB external mandate.

Assigned revenue received under Article 8 1 0 of the statement of revenue may give rise to additional appropriations under this article, in accordance with Article 21 of the Financial Regulation and with Article 10 of Decision No 466/2014/EU.

## **CHAPTER 01 04 — FINANCIAL OPERATIONS AND INSTRUMENTS**

### **Article 01 04 05 — Provisioning of the EFSI guarantee fund**

#### *Reference acts*

Communication from the Commission to the European Parliament, the Council, the European Central Bank, the European Economic And Social Committee, the Committee of the Regions and the European Investment bank of 26 November 2014 — An Investment Plan for Europe (COM(2014) 903 final).

[Commission Decision C\(2016\) 165 of 21 January 2016 approving the asset management guidelines of the guarantee fund of the European Fund for Strategic Investments.](#)

### **Article 01 04 06 — European Investment Advisory Hub (EIAH) and European Investment Project Portal (EIPP)**

#### *Remarks*

This appropriation is intended to ~~cover~~[cover](#)

— financial support to the European Investment Bank for the set-up and implementation of EIAH in accordance with Article 14 of Regulation (EU) 2015/1017 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 EIPP, as well as branding and communication [costs in accordance with the relevant articles under the Commission Decision creating the EIPP](#).

Any revenue [entered in Item 6 6 0 0](#) from fees charged to [private](#) project promoters in connection to the [European Investment Project Portal](#) may give rise to the provision of additional appropriations in accordance with Article 21(4) of the Financial Regulation.

### **Article 01 04 77 — Pilot projects and preparatory actions**

Item 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

#### *Remarks*

[This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project. National \(and regional\) Promotional Banks \(NPB\), together with the European Investment Bank \(EIB\) and the European Investment Fund \(EIF\) are considered important actors to finance long-term projects at European level. The Commission communication of 27](#)

March 2014 on long-term financing of the European economy—a follow-up to a Green Paper—confirmed that during consultations ‘calls were made for more joint Union-national or multinational initiatives to promote cooperation and synergies between the Union budget and the EIB/EIF, Multilateral Development Banks (MDBs) and NPBs’. In that communication, the Commission undertook to ‘encourage and monitor the cooperation of NPBs, as requested by the June 2013 European Council and to report to the December 2014 Council’.

~~In this context, it is important to enable the Commission to develop a pilot project to create, through visible support from the Union budget, a structured network of national and regional promotional banks based in the Member States, in order to enhance their cooperation and to achieve the objective of long-term financing of the real economy and thus support long-term growth, well-being and employment in Europe. Such cooperation will foster the exchange of best practices and help to develop innovative systems to channel private capital towards SMEs and towards project of public interest, such as investments in material and immaterial infrastructure, particularly in the regions hardest hit by recession and unemployment.~~

~~To this end, the project will include the following activities:~~

- ~~— promoting the exchange of information and best practices among participants and between participants and European Institutions, through meetings, seminars and publications,~~
- ~~— initiating research programmes and holding conferences for the participants,~~
- ~~— developing initiatives to promote the concept of long-term investment within the economic and financial sector,~~
- ~~— promoting the removal of obstacles and the development of incentives to favour long-term investing.~~

Item 01 04 77 02 — Pilot project — State asset management

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

This pilot project will encourage restructuring and/or privatisation of enterprises and other assets owned by the state and local government, with the aim of strengthening competitiveness and the internal market.

## **TITLE 02 — INTERNAL MARKET, INDUSTRY, ENTREPRENEURSHIP AND SMEs**

### **CHAPTER 02 02 — COMPETITIVENESS OF ENTERPRISES AND SMALL AND MEDIUM-SIZED ENTERPRISES (COSME)**

#### ***Article 02 02 01 — Promoting entrepreneurship and improving the competitiveness and access to markets of Union enterprises***

*Remarks*

This appropriation is intended to strengthen the competitiveness of enterprises, in particular that of small and medium-sized enterprises (SMEs), and to encourage entrepreneurship and foster the creation and growth of SMEs.

The implemented measures will include:

- networks bringing together a variety of stakeholders,
- market replication projects,
- policy analyses, development and coordination with participating countries,
- studies on gender-related discrimination linked to female entrepreneurship and implementation of policies to foster female entrepreneurship,
- information sharing, dissemination, dissemination and awareness raising and advisory services to increase SME's competitiveness and help them participate in the Single Market and beyond, 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, and to foster entrepreneurship by assigning enough funds to programmes like the programme for the competitiveness of enterprises and small and medium-sized enterprises (COSME). In particular the programme ‘Erasmus for young entrepreneurs’ has been very successful, efficient and effective in contributing successfully to fighting unemployment and supporting robust start-ups across Europe. With regard to under-representation of women among entrepreneurs, special attention should be paid to involving young female entrepreneurs in the programme in order to encourage them to pursue their entrepreneurial career and to gain experience in how to overcome gender-specific hurdles they may face.

The financial means for the ‘Erasmus for young Entrepreneurs’ programme 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, within the 2016 COSME action “Migrant Entrepreneurs Labs” will be allocated to national business support systems for migrant entrepreneurs and their informal networks. This should be done through information and networking events/platforms organised by mainstream business support organisations and targeted at migrant entrepreneurs. The aim will be to better inform migrant entrepreneurs about the support systems in the host country, connect informal and mainstream networks and draw attention to the migrant entrepreneurs’ specific needs and problems.

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 02 — Improving access to finance for small and ~~medium-sized~~middle-sized enterprises (SMEs) in the form of equity and debt**

### *Remarks*

This appropriation is to be used to improve access to finance SMEs, including companies of female entrepreneurs in the form of equity and ~~debt~~debt in their start-up, growth and transfer phase.

A loan guarantee facility (LGF) shall provide counter-guarantees, direct guarantees and other risk sharing arrangements for debt financing which shall reduce the particular difficulties that viable SMEs face in accessing finance either due to their perceived higher risk or their lack of sufficient available collateral and for securitisation of SME debt finance portfolios.

An equity facility for growth (EFG) shall allow investments in risk capital funds which invest in SMEs in the expansion and growth stage, whilst taking a gender-sensitive and non-discriminatory approach, and in particular in those operating cross-borders. The possibility shall exist to invest in early stage funds in conjunction with the equity facility for RDI under Horizon 2020. In cases of joint investments in multi-stage funds, investments will be provided on a pro-rata basis from the EFG of COSME and the equity facility for RDI under Horizon 2020. Support from the EFG shall be (a) either directly by the European Investment Fund (EIF) or other entities entrusted with the implementation on behalf of the Commission or (b) by funds-of-funds or investment vehicles investing across borders.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, 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 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 6341 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Articles 21(3)(i) of the Financial Regulation.

## **Article 02 02 77 — Pilot projects and preparatory actions**

### **Item 02 02 77 06 — Preparatory action — Sustainable tourism**

#### *Remarks*

~~This appropriation is intended to cover commitments remaining to be settled from previous years under this 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).~~

~~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), and in particular Article 5 thereof.~~

~~Article 195 of the Treaty on the Functioning of the European Union.~~

### **Item 02 02 77 07 — Preparatory action — Social tourism in Europe**

#### *Remarks*

~~This appropriation is intended to cover commitments remaining to be settled from previous years under this 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 14 — Pilot project — Rapid and efficient enforcement of outstanding claims by small and medium sized enterprises (SMEs) operating across borders**

#### *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 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 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 was 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 Union 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 the Member States. 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 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 Member States;
- 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.~~

#### Item 02 02 77 21 — Preparatory action — Transnational culture-related European tourism product

##### *Remarks*

[This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.](#)

The preparatory action will have the following main objectives:

- diversifying European tourism offerings,
- lessening the impact of seasonality at European destinations,
- enhancing the profile of Europe as a single tourist destination.

The Unesco logo is world-famous; it is a guarantee of the special cultural relevance of a site, but it is also a hook for attracting new tourism flows. Cooperation with Unesco, a specialised UN organisation, could be essential for enhancing international cooperation with the UN and developing a regional strategy for the promotion of European sites on the Unesco list. A map of emblematic Unesco sites grouped by theme (e.g. mediaeval towns, underwater heritage, Greek/Roman archaeological sites) or telling a story which pulls together their common strands will help to promote cultural tourism in both domestic and long-haul markets. Different communication tools can be developed on the basis of a European map of Unesco sites. This preparatory action will further explore the relationship between tourism and culture.

#### Item 02 02 77 22 — Pilot project — Towards a sharing economy for Europe's manufacturers: working capital and cost reductions through cloud-based platforms that support synergies and integration

##### *Remarks*

[This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.](#)

This pilot project will explore the implementation of a cloud-based integration and synergy platform for Europe's manufacturers. An initial implementation will target inventory levels for critical and non-critical resources.

It is known that the pooling and dynamic redistribution of inventory for critical and non-critical manufacturing resources can drastically reduce the working capital required by manufacturers and lower their costs. The pilot project will investigate whether a transparent and intuitive cloud-based platform can build trust between manufacturers in order for them to pool resources and create a sharing economy. The overall reduction of working capital and inventory holding costs will free up resources that can be invested in an innovation funnel to make manufacturers more profitable or support growth. The objective is to present a first viable sharing platform which will lead to better integration and cooperation between manufacturers in Europe, thus driving economic growth.

#### Item 02 02 77 23 — Pilot project — Youth on the SPOT — Special Partnership on Tourism

##### *Remarks*

[This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.](#)

Today the European Union is being tested by a variety of structural changes affecting the whole economy; hence, tourism cannot escape them.

One of the most pressing problems Europe is facing is the lack of jobs and opportunities for young people. In November 2014, more than 5 million young people in Europe were unemployed. That means that one in four people under the age of 25 is looking for a job.

The tourism sector has long been known for recruiting young people. Statistics show that in the European Union alone, tourism provides more than 20 million jobs through more than two million companies. Furthermore, given its influence on the economy, tourism has a great impact on growth and employment. These are precisely the areas that require substantial strengthening in the EU after the economic crisis.

EU institutions and national governments can facilitate and support job creation, as has been seen with the deployment of the Youth Initiative Guarantee. However, only private companies and actors can create jobs or training opportunities. The tourism

industry, which has many private actors (hotels, cafés, restaurants, etc.), has a unique role in helping to resolve Europe's jobs crisis and contributing to its recovery.

For instance, an interesting paradox is that countries with the highest youth unemployment rates — Greece, Spain, Italy, and Portugal — are among the most popular tourist destinations in Europe. Thus, the tourism industry is very well positioned to contribute proactively to the institutions' efforts to tackle the issue of youth unemployment.

The tourism industry also has to be involved in and take responsibility for addressing social problems, in this case youth unemployment, by supporting the public sector's efforts to create opportunities for young people. In order to achieve this goal, a special partnership on tourism (SPOT) should be established between European-level decision making and representatives of the tourism sector.

Under SPOT, a new public-private partnership should be devised to facilitate the uptake of high quality jobs, apprenticeships and traineeship positions in the tourism industry across the EU, with a particular focus on small and medium-sized businesses.

This could involve all types of companies, supply chains, trade unions, education providers, European/national/regional tourism associations, authorities and agencies, business organisations and youth associations.

This initiative could raise awareness of the importance of the tourism sector for the EU economy. It could also incentivise EU decision-makers to recognise its potential and to develop a specific industrial policy in the future that supports the further development and growth of the sector.

Moreover, such a partnership will harness the dynamism of European youth, so young people are not left without hope or opportunity and can look with confidence to a brighter future by having the chance to enter the job market.

Last but not least, it is important to stress that this is also in the best interests of the tourism sector. If Europe is to remain the world's number one tourist destination, the industry needs to prepare the next generation by building up a high-quality, sustainable labour supply with advanced ITC skills and experience in hosting tourists with different expectations and priorities, especially from non-EU countries. This will enable more growth and keep the sector attractive.

The pilot project has the following main objectives:

- to conduct research into the importance of the tourism industry for the European economy and its employment levels (need to recognise it and raise public awareness),
- to boost, strengthen and develop the employability of young people by:
  - pledging to create new positions for young people (jobs, apprenticeships and traineeship) in the tourism industry,
  - helping them to acquire skills, knowledge and competences,
  - developing career pathways and facilitating the transition between school and employment (organising career guidance, CV workshops and interview training in close coordination with educational institutions and youth organisations).

#### Item 02 02 77 24 — Pilot project — Destination Europe Brand — Promoting Europe in the tourism sector

##### *Remarks*

[This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.](#)

Europe is the world's number one tourism destination, with a 52 % market share. Furthermore, tourism is a major socio-economic activity in the European Union, with a wide-ranging impact on economic growth, employment and social development and can be a powerful tool in fighting economic decline and unemployment.

Nevertheless the tourism sector is facing a series of challenges that could be addressed by both tourism businesses and public stakeholders. One of those challenges is increasing competition from emerging destinations.

That is why there is a need to promote Europe as a single tourist destination and strengthen its competitive image in long-haul markets. An inclusive holistic approach therefore needs to be taken in order to establish a clear brand image.

This pilot project will develop a strategically coordinated series of actions to establish a long-term strategy for the promotion of Destination Europe. EU destinations must have a specific approach for each market in order to include the European brand in global packages using new communication tools.

In order to increase the number of tourists in the EU and maintain Europe's position as the world's number one tourist destination, the Commission should encourage investment in tourist infrastructures and regional development and increase efforts to market 'Destination Europe Brand' in cooperation with the Member States.

The pilot project has the following main objectives:

- introduce a clear brand image and ensure Europe's visibility in major third countries: for instance, organise four large-scale industry round tables in Europe (London and/or Brussels), Asia, North America and Latin America,
- strengthen public-private partnerships: build on existing good relationships with trade bodies and cooperation with major international stakeholders and organisations, such as the European Parliament, the Commission, the Chinese National Tourism Administration (CNTA), the European Tourism Association (ETOA), the US Travel Association, BRAZTOA, JATA, major companies' CEOs, etc.,



- gather input and knowledge from the industry on a wide range of topics: devise a SWOT model of the European tourism industry and define critical success factors:
  - Strengths* — which products are really driving bookings for Europe and what interesting trends are beginning to emerge?
  - Weaknesses* — which factors are limiting bookings of European vacations (consumer perception, safety concerns, currency fluctuation, hotel and air capacity, price, visas, etc.)?
  - Opportunities* — to strengthen or widen Europe’s product offerings, in particular to support a stronger pan-European offer and awareness of lesser-known destinations and cultural routes.
  - Threats* — competitor analysis to gain insight into the value proposition that other destinations have where Europe has an opportunity to directly compete for business.
  - Critical success factors* — what do Destination Europe’s brand and strategy need to do to achieve positive results for Europe in the coming years, and what role can the industry play in ensuring that the brand is adopted and promoted, ensuring the strategy’s success?
- develop cooperative marketing tools and strategies:
  - online and offline marketing campaigns to raise awareness of Destination Europe, built around stakeholder round tables (cooperative marketing together with main private tourism companies),
  - collaboration with main global media partners (CNN, BBC, Financial Times, etc.),
  - participation in tourism fairs and in other major national and international events (youth festivals, sport events, food fairs),
- raise political awareness of the importance of inbound tourism for the European economy and gain the support of policy makers at all levels in order to overcome the disadvantages affecting the European tourism industry.

Item 02 02 77 25 — Pilot project — Entrepreneurial capacity building for young migrants

*Remarks*

[This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.](#)

Knowledge and skills are crucial not only for the personal welfare of each citizen, but also for sustainable development and economic growth. It is therefore important to offer a perspective to people coming from countries in economic and social crisis, especially young people, so that they have an opportunity to create added value not only for themselves, but also for the general public.

It is therefore important to empower young migrants and refugees to gain access to knowledge and to develop skills they are able to use and leverage on when going back to their home countries.

This way they are not only able to build a solid livelihood but may possibly become entrepreneurs, build up their own businesses and create employment.

The core of this initiative will be targeted mentoring programmes from different organisations, such as civil protection and community services, as well as companies (including local suppliers). Elements of a dual-training system would help beneficiaries to identify the specific needs of organisations or companies on the ground.

The legal situation regarding the waiting period for taking up an economic activity differs considerably from Member State to Member State. To make the pilot project a success, it will therefore also be necessary to conduct a review of the current national legal frameworks and to identify best practices which could be promoted in order to speed up procedures, so that young migrants can take advantage of the proposed programmes as soon as possible upon arrival.

Item 02 02 77 26 — Pilot project — Sharing Economy Startup Initiative — Financing the future of European entrepreneurship

*Remarks*

[This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.](#)

The aim of this pilot project is to finance start-ups in the sharing economy. It will help them develop their ideas, covering at least a part of the initial costs and possibly providing a financial guarantee for the most ambitious and risky proposals. Given the small scale and the lower cost of this type of initiative, even with a relatively limited allocation of EU money, the project should be able to kick-start a good number of small companies that could eventually grow to compete in the sector.

Specific objectives:

- identify which sectors are going to benefit from a sharing economy approach,
- define new legislative instruments to regulate the sharing economy, avoiding any weakening of its innovative potential,
- conduct a specific census of the sharing economy in Europe, sharing best practices between Member States and relevant business associations,

- offer financial support and economic guarantees to promising companies, even if their proposals are too risky to be funded by regular banking institutions,
- define a sharing economy model in line with European values that is mindful of the rights of consumers and of the workers involved.

Proposed actions:

- work with local companies and associations in order to create a European network of sharing-economy companies,
- establish scholarships and forms of financial support specifically for researchers and young entrepreneurs wishing to focus their work on the sharing-economy-related fields.

Item 02 02 77 27 — Pilot project — Reducing youth unemployment and setting up cooperatives to enhance working opportunities in the EU

*Remarks*

[This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.](#)

In the EU two groups currently affected by unemployment have huge potential: young people and graduates. These groups could create jobs in the EU by working in cooperatives which they also own, but to do so they need guidance and support in the form of labour market training.

Worker cooperatives are an economically feasible way to start up as an entrepreneur, and given the communality and the shared opportunities and obligations involved, they are a low-risk way for participants to both work in and own part of a company at the same time. Participants will establish new worker cooperatives, combining individuals' special skills and knowledge to their shared benefit and advantage. Those cooperatives have a good chance of offering sustainable jobs to their owners/employees, as they have a competitive advantage over most other kinds of companies because of their low overheads. The pilot project is to be launched in three EU countries with the most experience in this field.

The main objective is to help reduce youth unemployment by establishing best practice in this area for the whole of Europe. The pilot project will involve:

- preliminary actions and set-up in the three countries (first year),
- development and delivery of training courses (first and second years),
- follow-up and setting up of cooperatives with target groups (second year),
- expert evaluation of legal business barriers (third year, if the pilot project continues as a preparatory action),
- evaluation of outcomes (third year, if the pilot project continues as a preparatory action), and
- outcome report, to include proposals for any follow-on operational activities (third year, if the pilot project continues as a preparatory action).

Item 02 02 77 28 — Pilot project — SME instrument to enhance women's participation

*Remarks*

[This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.](#)

This pilot project will enable SMEs that are EU-based or established in a Horizon 2020 country to obtain EU funding and support for innovation projects that will help them grow and expand their activities into other countries in Europe and beyond.

Innovation and business development coaching will be offered in parallel throughout phases 1 and 2 to help SMEs. The pilot project will establish a special coaching programme for women entrepreneurs, in parallel to the existing programme.

## **CHAPTER 02 03 — INTERNAL MARKET FOR GOODS AND SERVICES**

### ***Article 02 03 01 — Operation and development of the internal market of goods and services***

*Remarks*

This appropriation is intended to cover expenditure arising in connection with measures contributing to the completion of the internal market and its operation and development:

- measures intended to make the operation of the internal market more effective and to ensure that citizens and businesses have access to the most extensive rights and opportunities resulting from the opening up and deepening of the internal market without borders and are able to exercise those rights and take advantage of those opportunities in full; and monitoring and

- evaluation measures relating to the practical exercise by citizens and businesses of their rights and opportunities with a view to identifying and facilitating the removal of any obstacles which may be preventing them from exercising those rights in full,
- approximation of standards and 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,
  - application of Union legislation on medical devices, cosmetics, foodstuffs, textile products, chemicals, classification and labelling of substances and ~~mixtures, preparations~~, cars and safety, toys, legal metrology, pre-packaging and the quality of the environment, aerosol dispensers, and information and publicity measures for greater awareness of Union legislation,
  - a comprehensive review of regulations with a view to making necessary changes and producing an overall analysis of the effectiveness of the measures taken to further the sound operation of the internal market and an evaluation of the overall impact of the internal market on businesses and the economy, including the purchase of data and access by Commission departments to external databases, as well as targeted actions aimed at improving understanding of the functioning of the internal market and rewarding active participation in fostering its functioning,
  - greater sectorial approximation in the fields of application of the ‘new approach’ directives, especially the extension of the ‘new approach’ to other sectors,
  - implementation of the strategic programme on the internal market and market monitoring, and measures implementing Regulation (EC) No 765/2008, both for the infrastructures and market surveillance, and Regulation (EC) No 764/2008, for procedures relating to the application of certain national technical rules to products lawfully marketed in another Member State,
  - the development of a unified area for security and defence, with measures implementing Directive 2009/43/EC simplifying terms and conditions of transfers of defence-related products within the Union and actions working towards the coordination of public procurement procedures for these products at Union level, as well as, where appropriate, devising studies and awareness-raising measures regarding the application of the legislation adopted,
  - participation in the negotiation of agreements on mutual recognition and, under European agreements, support for the associate countries to allow them to adopt the *acquis* of the Union,
  - implementation measures for Regulation (EC) No 1907/2006, especially those resulting from the REACH review (communication COM(2013) 49 final),
  - [implementation and monitoring of the provisions in the area of public procurement especially in relation to the transposition of the Directives 2014/23/EU, 2014/24/EU and 2014/25/EU](#),
  - actions related to the implementation of Directive 2014/60/EU,
  - implementing and monitoring the provisions governing public contracts with a view to ensuring their optimum operation and that tenders are genuinely open, including the awareness-raising and training of the various parties to these contracts; the introduction and use of new technologies in the various fields of operation of these contracts; the continuous adaptation of the legislative and regulatory framework in the light of developments arising from these contracts, particularly the globalisation of markets and existing or future international agreements,
  - strengthening administrative cooperation through, inter alia, the Internal Market Information System (IMI), the deepening of knowledge of internal market legislation in the Member States and its sound application by them, and support for administrative cooperation between the authorities responsible for implementing legislation relating to the internal market with a view to achieving the Lisbon strategic goals as set out in the annual policy strategy,
  - 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, in particular the development of proposals for establishing a Union patent,
  - analysis of the effects of removing obstacles to the internal market for services and of the effects of measures in place as part of the follow-up to the progressive liberalisation of postal services, coordination of Union policies on postal services with regard to international systems and in particular with regard to participants in Universal Postal Union (UPU) activities, cooperation with central and eastern European countries, as well as analysis of practical implications of the application of the General Agreement on Trade in Services (GATS) provisions to the postal sector and overlap with UPU ~~regulations, regulations~~,
  - [actions related to the implementation of EU Action Plan for the Circular Economy](#).

This appropriation is also intended to cover expenditure on consultations, studies, evaluations, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this article, as maintenance, updating and development of informatics systems related to technical regulations or linked to putting into place and monitoring policies launched within the framework of the internal market, and any other expenditure on technical and administrative assistance not involving public authority tasks.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, 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 75/107/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 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 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 77/249/EEC of 22 March 1977 to facilitate the effective exercise by lawyers of freedom to provide services \(OJ L 78, 26.3.1977, p. 17\).](#)

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 \(OJ L 74, 27.3.1993, p. 74\).](#)

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 98/5/EC of the European Parliament and of the Council of 16 February 1998 to facilitate practice of the profession of lawyer on a permanent basis in a Member State other than that in which the qualification was obtained \(OJ L 77, 14.3.1998, p. 36\).](#)  
[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 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).

~~Regulation (EU) No 510/2014 of the European Parliament and of the Council of 16 April 2014 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).~~  
~~Council Regulation (EC) No 2580/2000 of 20 November 2000 amending Regulation (EC) No 3448/93 (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).

~~Directive 2005/36/EC of the European Parliament and of the Council of 7 September 2005 on the recognition of professional qualifications (OJ L 255 30.9.2005, p. 22).~~

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 2009/81/EC of the European Parliament and of the Council of 13 July 2009 on the coordination of procedures for the award of certain works contracts, supply contracts and service contracts by contracting authorities or entities in the fields of defence and security, and amending Directives 2004/17/EC and 2004/18/EC \(OJ L 216, 20.8.2009, p. 76\).](#)

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 \(EC\) No 661/2009 of the European Parliament and of the Council of 13 July 2009 concerning type-approval requirements for the general safety of motor vehicles, their trailers and systems, components and separate technical units intended therefor \(OJ L 200, 31.7.2009, p. 1\).](#)

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).

[Directive 2013/29/EU of the European Parliament and of the Council of 12 June 2013 on the harmonisation of the laws of the Member States relating to the making available on the market of pyrotechnic articles \(OJ L 178, 28.6.2013, p. 27\).](#)

[Directive 2014/23/EU of the European Parliament and of the Council of 26 February 2014 on the award of concession contracts \(OJ L 94, 28.3.2014, p. 1\).](#)

[Directive 2014/24/EU of the European Parliament and of the Council of 26 February 2014 on public procurement and repealing Directive 2004/18/EC \(OJ L 94, 28.3.2014, p. 65\).](#)

[Directive 2014/25/EU of the European Parliament and of the Council of 26 February 2014 on procurement by entities operating in the water, energy, transport and postal services sectors and repealing Directive 2004/17/EC \(OJ L 94, 28.3.2014, p. 243\).](#)

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).

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).

[Regulation \(EU\) 2014/540 of the European Parliament and of the Council of 16 April 2014 on the sound level of motor vehicles and of replacement silencing systems, and amending Directive 2007/46/EC and repealing Directive 70/157/EEC \(OJ L 158, 27.5.2014, p. 131\).](#)

[Directive \(EU\) 2015/1535 of the European Parliament and of the Council of 9 September 2015 laying down a procedure for the provision of information in the field of technical regulations and of rules on Information Society services \(OJ L 241, 17.9.2015, p. 1\).](#)

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’.

#### *Reference acts*

[Commission Implementing Regulation \(EU\) 2015/983 of 24 June 2015 on the procedure for issuance of the European Professional Card and the application of the alert mechanism pursuant to Directive 2005/36/EC of the European Parliament and of the Council \(OJ L 159, 25.6.2015, p. 27\).](#)

[Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 27 January 2016, on the approval and market surveillance of motor vehicles and their trailers, and of systems, components and separate technical units intended for such vehicles \(COM\(2016\) 31 final\).](#)

### **Article 02 03 02 — Standardisation and approximation of legislation**

Item 02 03 02 02 — Support to organisations representing small and ~~medium-sized~~ ~~middle-sized~~ enterprises (SMEs) and societal stakeholders in standardisation activities

### **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 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 ~~2017~~ ~~2016~~, the Agency’s revenue from fees and charges and the surplus carried over from previous year will not be sufficient to cover for the expected expenditure, which implies the need of a [balancing](#) subsidy from the Commission. The Union contribution for ~~2017~~ ~~2016~~ amounts to a total of EUR ~~69 489 500.72~~ ~~805 000~~.

### **Article 02 03 04 — Internal market governance tools**

#### *Remarks*

[This appropriation is intended to cover:](#)

- [the expenditure for the management, training, further development and information linked to the services provided by the SOLVIT network, the Your Europe web portal and for creating the tools needed to enable closer cooperation between them,](#)
- [the expenditure for the running of the service contract for the management of Your Europe Advice, feedback reporting and the costs for outreach activities,](#)
- [the expected expenditure for the Internal Market Information \(IMI\) system,](#)
- [awareness raising activities for all Internal Market governance tools, including the Single Market Scoreboard.](#)

~~This appropriation is intended to cover expenditure arising in connection with measures for the management and development of Solvit and for the implementation of the single market assistance services action plan.~~

~~The Solvit system has proved to be one of the most effective out-of-court dispute settlement mechanisms.~~

~~It can effectively and efficiently deal with problems faced by citizens or businesses, arising as a result of the misapplication of internal market legislation by a public administration in another Member State. Furthermore, the Solvit system is able to produce feedback information by using an online database system which is accessible to all coordination centres and to which citizens and businesses can directly submit their problems.~~

~~However, Solvit, like many other public assistance services relating to Union issues, is still not widely known among potential users of the system. At the same time citizens and businesses are often very confused about the right address for their requests for information, assistance or problem solving. To remedy this, the Commission announced, as part of the single market review, that it~~

would endeavour to create a single web-based access point guiding citizens and businesses to the right service. In October 2010 the Commission launched a new website, Your Europe, which provides citizens and businesses with information, and refers them directly to relevant services such as Solvit in the event that they need help. Your Europe, together with the Europe Direct call centre, represents the single contact point for the Solvit system. The Commission is to inform the competent committee of the European Parliament in a yearly report about the frequency of use of the contact point and possible measures to further improve it. Member States should be encouraged to take appropriate measures to inform their citizens about the existence of the single contact point.

Moreover, in the Commission's action plan of 8 May 2008 on an integrated approach for providing single market assistance services to citizens and businesses, a range of actions was proposed to increase cooperation between the existing assistance services so that they can offer a better, faster and more streamlined overall service to citizens and businesses.

Promotion of all these services also needs to take place in a more coordinated way to avoid citizens and businesses being confused by too many brand names.

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. Additionally, the Commission is to inform the competent committee of the European Parliament about the concrete measures which have been undertaken in this field.

## **Article 02 03 77 — Pilot projects and preparatory actions**

### **Item 02 03 77 04 — Pilot project — Support measures for traditional retailing**

#### *Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

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 it currently faces;
- (2) proposing solutions to encourage 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 RELATING 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 (Seventh Framework Programme and preceding framework programmes) and the Competitiveness and Innovation Framework Programme (CIP).

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. 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. ~~Particular attention will be paid to the involvement of female entrepreneurs and female researchers, in order to strengthen their participation in innovation and the knowledge based economy.~~

In Horizon 2020, gender equality is addressed as a cross-cutting issue in order to rectify imbalances between women and men and to integrate a gender dimension in research and innovation content. Particular account will be taken of the need to step up efforts to enhance the participation at all levels, including decision making, of women in research and innovation.

Also entered against these articles and items are the costs of high-level scientific and technological meetings, conferences, workshops and seminars of European interest organised by the Commission, the funding of high-level scientific and technological analyses and evaluations carried out on behalf of the Union to investigate new areas of research suitable for Union action, inter alia, in the context of the European Research Area, and measures to monitor and disseminate the results of the programmes, including measures under previous framework programmes.

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 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 02 04 50 01.

Administrative appropriations of this chapter will be provided under Article 02 01 05.

## ***Article 02 04 02 — Industrial leadership***

### **Item 02 04 02 01 — Leadership in space**

#### *Remarks*

The aim of this appropriation is to foster a competitive and innovative space industry and research community to develop and exploit space infrastructure to meet future Union policy and societal needs. The lines of activities are: enabling European competitiveness, non-dependence and innovation of the European space sector, enabling advances in space technologies, enabling exploitation of space data and enabling European research in support of international space partnerships.

The aim of this appropriation is to:

- ~~foster a competitive and innovative space industry and research community to develop and exploit space infrastructure to meet future Union policy and societal needs. The lines of activities are: enabling European competitiveness, non-dependence and innovation of the European space sector, enabling advances in space technologies, enabling exploitation of space data and enabling European research in support of international space partnerships;~~
- ~~foster today’s industrial forms of production towards more sustainable and low-carbon manufacturing and processing resulting in more innovative products, processes and services. In particular, sustainable and low-carbon technologies in energy-intensive process industries will be targeted to increase the competitiveness of process industries, by drastically improving resource and energy efficiencies and reducing the environmental impact of such industrial activities through the whole value chain, promoting the adoption of low-carbon technologies.~~

### Legal basis

Regulation (EU) No 1291/2013 of the European Parliament and of the Council of 11 December 2013 establishing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decision No 1982/2006/EC (OJ L 347, 20.12.2013, p. 104).

Council Decision 2013/743/EU of 3 December 2013 establishing the specific programme implementing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decisions 2006/971/EC, 2006/972/EC, 2006/973/EC, 2006/974/EC and 2006/975/EC (OJ L 347, 20.12.2013, p. 965), and in particular Article 3(2)(a)(vi) thereof.

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

### Item 02 04 02 02 — Enhancing access to risk finance for investing in research and innovation

#### Legal basis

Regulation (EU) No 1291/2013 of the European Parliament and of the Council of 11 December 2013 establishing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decision No 1982/2006/EC (OJ L 347, 20.12.2013, p. 104).

Council Decision 2013/743/EU of 3 December 2013 establishing the specific programme implementing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decisions 2006/971/EC, 2006/972/EC, 2006/973/EC, 2006/974/EC and 2006/975/EC (OJ L 347, 20.12.2013, p. 965), and in particular Article 3(2)(b) thereof.

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

### Item 02 04 02 03 — Increasing innovation in small and medium-sized enterprises (SMEs)

#### Remarks

The aim of this appropriation is to:

- provide financing to the Enterprise Europe Network established under the COSME programme for their reinforced services linked to Horizon 2020. The support ~~provided under the budget line is limited to~~ could range from improved information and advisory services enhancing the innovation management capacity of SMEs, in particular of beneficiaries of the SME instrument, 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 effectiveness and efficiency of the innovation services provided to ~~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. Awareness-raising campaigns to encourage female entrepreneurs to take part in the projects should be included among the activities. 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, 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.~~

#### Legal basis

Regulation (EU) No 1291/2013 of the European Parliament and of the Council of 11 December 2013 establishing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decision No 1982/2006/EC (OJ L 347, 20.12.2013, p. 104).

Council Decision 2013/743/EU of 3 December 2013 establishing the specific programme implementing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decisions 2006/971/EC, 2006/972/EC, 2006/973/EC, 2006/974/EC and 2006/975/EC (OJ L 347, 20.12.2013, p. 965), and in particular Article 3(2)(c) thereof.

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

### **Article 02 04 03 — Societal challenges**

Item 02 04 03 01 — Achieving a resource-efficient and climate change resilient economy and a sustainable supply of raw materials

#### *Remarks*

The aim of this appropriation will be to support secure supply of raw materials in order to meet the needs of [the EU society](#) ~~growing global population~~ within the sustainable limits of the planet's natural resources. Activities will target the improvement of the knowledge base on raw materials and the development of innovative solutions for the cost-effective and environmentally friendly exploration, extraction, processing, recycling and recovery of raw materials and for their substitution by economically attractive alternatives.

Support will also be provided for tackling barriers impeding the deployment of circular-economy ~~business models, in particular by SMEs,~~ such as ~~recovery of raw~~ ~~the use of~~ materials from ~~different~~ waste ~~streams, streams, the development of industrial symbiosis processes and the building of eco~~ industry clusters.

#### *Legal basis*

Regulation (EU) No 1291/2013 of the European Parliament and of the Council of 11 December 2013 establishing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decision No 1982/2006/EC (OJ L 347, 20.12.2013, p. 104).

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

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

### **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

The project will involve:

- continuing to develop 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 of 12 July 2011 defining the statute, seat and operational rules of the European Defence Agency and repealing Joint Action 2004/551/CFSP (OJ L 183, 13.7.2011, p. 16);
- continuing the pilot project with the aim of funding or co-funding two defence-related research and development activities in line with Articles 42(1) and 42(2) TEU:
  - 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 Union 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.~~

~~This appropriation is intended to cover commitments remaining to be settled from previous years under the 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.~~

#### Item 02 04 77 03 — Preparatory action on Defence research

##### *Remarks*

##### New item

Europe faces today an increasingly deteriorating security situation with the emergence of new or existing threats; the financial crisis has put constant pressure on national defence budgets and since 2006, the budget spent on Defence R&D in Europe decreased by 30 %. In this context, Member States and public opinion look at the EU for greater involvement in security and defence.

The main objective of the Preparatory Action is to prepare and test a mechanism of cooperation with the European Defence Agency with a view to prepare, organise and deliver a variety of defence research, technology and development activities. The final aim of these activities is to improve the competitiveness and innovation in the European defence industry and to stimulate growth and job creation. It needs to produce visible and timely results for the decision making in view of the discussion of a possible defence research programme within the next Multiannual Financial Framework.

The Preparatory Action will be implemented by work programmes, mainly through calls for proposals for research projects. The management of the action shall be delegated to the European Defence Agency.

In 2017 focus would lie on a large scale demonstration project which should yield timely the most tangible result: a first experimental development of new, innovative defence technology. This demonstration project should be complemented with a number of research projects, inter alia, on critical defence technologies as well as future disruptive technologies, and support activities to improve, e.g., on standardisation and interoperability. The precise scope of the topics will include inter alia consultation with the Member States and the defence-related R&D stakeholders.

Any revenue from contributions from third countries entered in Item 6 0 3 3 of the statement of revenue will give rise to the provision of additional appropriations to be entered in this Item in accordance with the Financial Regulation.

##### *Legal basis*

Preparatory action within the meaning of Article 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*

Communication from the Commission to the European Parliament, the Council, the European Economic and Social Committee and the Committee of the Regions of 24 July 2013. ‘Towards a more competitive and efficient defence and security sector’ (COM(2013) 542).

## **CHAPTER 02 05 — EUROPEAN SATELLITE NAVIGATION PROGRAMMES (EGNOS AND GALILEO)**

### ***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 ~~2017-2016~~ amounts to a total of ~~EUR 27 847 000, EUR 28 350 000~~. An amount of ~~EUR 1 323 564, EUR 461 600~~, coming from the reserve of surplus, is added to the amount of ~~EUR 26 523 436, EUR 27 888 400~~ entered in the budget.

## CHAPTER 02 06 — EUROPEAN EARTH OBSERVATION PROGRAMME

### ~~Article 02 06 77 — Pilot projects and preparatory actions~~

#### ~~Item 02 06 77 01 — Preparatory action — GMES operational services~~

##### *Remarks*

~~This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action. In line with Article 54(2)(b) of the Financial Regulation, this preparatory action has been followed by the adoption on 22 September 2010 of the European Earth monitoring programme (see Article 02 06 51).~~

##### *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 04 — EMPLOYMENT, SOCIAL AFFAIRS AND INCLUSION

### CHAPTER 04 02 — EUROPEAN SOCIAL FUND

#### *Article 04 02 63 — European Social Fund — Operational technical assistance*

##### *Remarks*

~~This appropriation is intended to cover 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 and missions). This appropriation is also intended to cover administrative learning and cooperation with non-governmental organisations and social partners.~~

##### *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 1304/2013 of the European Parliament and of the Council of 17 December 2013 on the European Social Fund and repealing Council Regulation (EC) No 1081/2006 (OJ L 347, 20.12.2013, p. 470).~~

## Item 04 02 63 01 — European Social Fund — Operational technical assistance

### *Remarks*

This appropriation is intended to cover the preparatory, monitoring, ~~administrative and~~ technical assistance, evaluation, audit and control ~~measures, as well as the Corporate Communication programme, 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 ~~the cost of activities with partner organisations and stakeholders in Member States (such as support expenditure (representation expenses, training, meetings, conferences), meetings and missions)~~.

This appropriation is also intended to cover administrative learning and cooperation with non-governmental organisations and social partners.

This appropriation is also intended to cover inter alia the elaboration of:

- tools for electronic project application and reporting, unification and standardisation of documents and procedures for the management and implementation of operational programmes,
- a peer review of each of the Member States' financial management and quality performance,
- standard tender documentation on public procurement,
- a common system of result and impact indicators,
- a best practices manual to optimise the absorption process and decrease the error rate.

## **CHAPTER 04 03 — EMPLOYMENT, SOCIAL AFFAIRS AND INCLUSION**

### *Article 04 03 01 — Prerogatives and specific competencies*

Item 04 03 01 03 — Free movement of workers, coordination of social security schemes and measures for migrants, including migrants from third countries

#### *Legal basis*

Treaty on the Functioning of the European Union, and in particular Articles 45 and 48 thereof.

Council Regulation (EEC) No 1408/71 of 14 June 1971 on the application of social security schemes to employed persons, to self-employed persons and to members of their families moving within the Community (OJ L 149, 5.7.1971, p. 2).

Council Regulation (EEC) No 574/72 of 21 March 1972 laying down the procedure for implementing Regulation (EEC) No 1408/71 on the application of social security schemes to employed persons, to self-employed persons and to their families moving within the Community (OJ L 74, 27.3.1972, p. 1).

Council Directive 98/49/EC of 29 June 1998 on safeguarding the supplementary pension rights of employed and self-employed persons moving within the Community (OJ L 209, 25.7.1998, p. 46).

Council Regulation (EC) No 859/2003 of 14 May 2003 extending the provisions of Regulation (EEC) No 1408/71 and Regulation (EEC) No 574/72 to nationals of third countries who are not already covered by those provisions solely on the ground of their nationality (OJ L 124, 20.5.2003, p. 1).

Regulation (EC) No 883/2004 of the European Parliament and of the Council of 29 April 2004 on the coordination of social security systems (OJ L 166, 30.4.2004, p. 1).

Regulation (EC) No 987/2009 of the European Parliament and of the Council of 16 September 2009 laying down the procedure for implementing Regulation (EC) No 883/2004 on the coordination of social security systems (OJ L 284, 30.10.2009, p. 1).

Regulation (EU) No 1231/2010 of the European Parliament and of the Council of 24 November 2010 extending Regulation (EC) No 883/2004 and Regulation (EC) No 987/2009 to nationals of third countries who are not already covered by these Regulations solely on the ground of their nationality (OJ L 344, 29.12.2010, p. 1).

Regulation (EU) No 492/2011 of the European Parliament and of the Council of 5 April 2011 on free movement for workers within the Union (OJ L 141, 27.5.2011, p. 1).

[Directive 2014/50/EU of the European Parliament and of the Council of 16 April 2014 on minimum requirements for enhancing worker mobility between Member States by improving the acquisition and preservation of supplementary pension rights of \(OJ L 128, 30.4.2014, p. 1\).](#)

[Directive 2014/54/EU of the European Parliament and of the Council of 16 April 2014 on measures facilitating the exercise of rights conferred on workers in the context of freedom of movement for workers \(OJ L 128, 30.4.2014, p. 8\).](#)

## Item 04 03 01 07 — European Year for Active Ageing and Solidarity between Generations (2012)

### Remarks

The European Year for Active Ageing and Solidarity between Generations was intended to raise general awareness of the value of active ageing, to stimulate debate, to exchange information and to develop mutual learning between Member States and stakeholders at all levels, to offer a framework for commitment and concrete action to enable the Union, Member States and stakeholders at all levels to develop innovative solutions, policies and long-term strategies through specific activities and to pursue specific objectives relating to active ageing and intergenerational solidarity, and to promote activities which will help to combat age discrimination.

This appropriation ~~was~~ intended to cover at Union-level activities in line with the European Year's for Active Ageing and Solidarity between Generations objectives and to cover the costs relating to the organisation of the closing Union conference by the incumbent Presidency. Part of this appropriation ~~was~~ also intended to cover the costs relating to the evaluation of the European Year for Active Ageing and Solidarity between Generations.

~~The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (e) to (g) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.~~

## Article 04 03 02 — European Union Programme for Employment and Social Innovation (EaSI)

Item 04 03 02 01 — Progress — Supporting the development, implementation, monitoring and evaluation of Union employment and social policy and working conditions legislation

### 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.

To achieve the general objectives of EaSI in terms of promoting a high level of employment, guaranteeing adequate social protection, combating social exclusion and poverty, improving working conditions and protecting worker's safety and health, the specific objectives of the Progress axis are to:

- develop and disseminate high-quality comparative analytical knowledge in order to ensure that Union employment and social policy and working conditions and occupational health and safety legislation are based on sound evidence and are relevant to needs, challenges and conditions in the individual Member States and the other participating countries,
- facilitate effective and inclusive information-sharing, mutual learning and dialogue on Union employment and social policy and working conditions and occupational health and safety legislation at Union, national and international level in order to assist the Member States and the other participating countries in developing their policies and in implementing Union law,
- provide policymakers with financial support to promote social and labour market policy reforms, build up the main actors' capacity to design and implement social experimentation, and make the relevant knowledge and expertise accessible,
- ~~monitoring and evaluating the implementation of the European Employment Guidelines and Recommendations and their impact, notably through the Joint Employment Report, and analysing the interaction between the EES and general economic and social policy areas,~~
- provide Union and national organisations with financial support to develop, promote and support the implementation of Union employment and social policy and working conditions and occupational health and safety legislation,
- raising awareness, exchanging good practice, disseminating information and promoting the debate on the key challenges and policy issues in relation to working conditions, gender equality, occupational health and safety and the reconciliation of work and family life and the ageing society, including among social partners,
- to encourage job creation, promote youth employment and fight poverty by promoting increased social convergence by means of Social Mark.

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 16 of Regulation (EU) No 1296/2013 describes the types of actions which may be financed.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (e) to (g) of Article 21(2) of the Financial Regulation; they give rise to the provision of



corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the Western Balkan potential candidates for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to provision of additional appropriations in accordance with points (e) to (g) of Article 21(2) 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 ~~20172016~~ amounts to a total of EUR 20 371 000. An amount of EUR ~~7 00041-000~~ coming from the recovery of surplus is added to the amount of EUR ~~20 364 00020-360-000~~ entered in the budget.

~~Part of this appropriation is intended for [studies on working conditions and industrial relations in support of policies ensuring more and better jobs, making work more sustainable and strengthening social dialogue in Europe](#), 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.~~

~~A further part of this appropriation is intended for [studies and forward looking research on labour markets, and here specifically the monitoring and anticipation of structural change, its impact on employment and management of the consequences](#).~~

~~The appropriation will also cover [research and gathering of knowledge on living conditions and quality of life, with a particular focus on social policies and the role of public services in improving quality of life](#).~~

~~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.~~

~~Finally this appropriation will be used for the [analysis of the impact of digitalisation on all of the above described areas as well as for studies contributing to policies aimed at upward convergence in the European Union](#). 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 Agency's staff and administrative expenditure (Titles 1 and 2), and operational expenditure relating to the work programme (Title 3).

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

The Agency's objective is to provide the Union institutions, Member States and interested parties with technical, scientific and economic information of use in the area of health and safety at work. Special attention will be paid to gender aspects in the area of health and safety at work.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (e) to (g) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

The Union contribution for ~~20172016~~ amounts to a total of EUR 14 679 000. An amount of ~~EUR 165 000EUR-16-000~~ coming from the recovery of surplus is added to the amount of ~~EUR 14 514 000EUR-14-663-000~~ 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*

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 ~~2017/2016~~ amounts to a total of EUR 17 434 000. An amount of ~~EUR 59 000~~ ~~EUR 383 000~~ coming from the recovery of surplus is added to the amount of ~~EUR 17 375 000~~ ~~EUR 17 051 000~~ entered in the budget.

### **Article 04 03 14 — European Training Foundation (ETF)**

#### *Remarks*

This appropriation is intended to cover the Foundation's staff and administrative expenditure (Titles 1 and 2), and operational expenditure regarding its work programme (Title 3).

It is also intended to cover the support of partner countries in the Mediterranean region in reforming their labour markets and vocational training systems, promoting social dialogue and supporting entrepreneurship.

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

The establishment plan for the Foundation is set out in Annex 'Staff' to this section.

The Union contribution for ~~2017/2016~~ amounts to a total of ~~EUR 20 144 000~~ ~~EUR 20 145 000~~. An amount of EUR ~~373 000~~ ~~189 000~~ coming from the recovery of surplus is added to the amount of EUR ~~19 771 000~~ ~~19 956 000~~ entered in the budget.

### **Article 04 03 77 — Pilot projects and preparatory actions**

#### ~~Item 04 03 77 03 — Pilot project — Working and living conditions of posted workers~~

#### *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 04 03 77 11 — Pilot project — Preventing elder abuse~~

~~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 04 03 77 17 — Pilot project — Social security card

Remarks

This ~~appropriation~~ 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 intended to cover commitments remaining to be settled from previous years under the processed. This card should not only be an information tool for workers, but also and primarily a tool for labour inspectorates to help them uncover abuses and ensure the enforcement of social and labour legislation in the Union. The Commission should report back to European Parliament on a regular basis about the development of this pilot project.

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.~~

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 22 — Preparatory action — Erasmus style programme for apprentices~~

~~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 04 03 77 23 — Preparatory action — Reactivate - Intra-EU mobility programme for unemployed over-35s

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

Despite public perceptions, labour mobility is low in the Union. High unemployment and low labour mobility within and between countries coexist with skill and labour shortages in some countries and regions. Well-performing labour markets are important for facilitating adjustment to shocks, allocating resources to best effect and dealing with potential ageing-related labour market

shortages. Mobility within the Union can, in principle, help to remedy labour market shortages and imbalances. The over-35 age group also faces higher mobility barriers, and it is therefore important to put financial and/or other support specifically designed for this group to the test.

Reactivate is a mobility programme for adult traineeships and work trials lasting between 6 and 12 months in other Member States. It is targeted at unemployed citizens in the 35+ age group, including the long-term unemployed (LTU). This age group generally represents a population segment with strong skills based on work experience, whence the need for this programme.

In the light of the number of LTUs, Reactivate will test support tailor-made for them. In order to encourage employers to make job offers to unemployed persons from other Member States, Reactivate will test ways of engaging with employers and forms of financial and/or other support for employers.

Reactivate is intended as an extension of the successful EURES First Job programme, offering similar advantages for unemployed persons, in particular LTUs, over the age of 35. This project can build on EURES First Job as a sound mobility platform.

Reactivate will give unemployed persons, including LTUs, in this age group an unprecedented opportunity to acquire diversified knowledge and skills, to learn new languages, and to better understand the European internal market. All these advantages greatly militate in favour of a stronger European identity and diversity while increasing labour mobility and the employment rate.

#### Item 04 03 77 24 — Pilot project — Quality employment for job starters through entrepreneurship

##### *Remarks*

[This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.](#)

The pilot project will establish whether youth entrepreneurship initiatives are effective in creating long-term quality employment, especially amongst young people.

The pilot project ties in with the European Parliament Committee on Employment's priorities with regard to youth unemployment/youth entrepreneurship and the Youth Guarantee and Youth Employment Initiative.

The following actions and measures will be funded: monitoring entrepreneurs in Europe and verifying what influence current policies have on creating quality employment for job starters.

## CHAPTER 04 06 — FUND FOR EUROPEAN AID TO THE MOST DEPRIVED

### Article 04 06 02 — [Operational technical](#)~~Technical~~ assistance

##### *Remarks*

This appropriation is intended to cover technical assistance as provided for in Article 27 of Regulation (EU) No 223/2014.

Technical assistance covers preparation, monitoring, ~~administrative and technical assistance~~, audit, information, control and evaluation measures necessary for implementing Regulation (EU) No 223/2014 as well as for activities pursuant to Article 10 of that Regulation.

In particular, this appropriation is intended to cover:

- [the cost of activities with partner organisations and stakeholders in Member States \(such as support expenditure \(representation expenses, training, meetings, conferences, network of experts, working groups\), meetings and missions\)](#),
- information and publishing expenditure,
- expenditure on information technology and telecommunications,
- contracts for the provision of services and studies,
- grants,
- audit, control and evaluation activities.

## TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

### CHAPTER 05 01 — ADMINISTRATIVE EXPENDITURE OF THE ‘AGRICULTURE AND RURAL DEVELOPMENT’ POLICY AREA

#### *Article 05 01 04 — Support expenditure for operations and programmes in the ‘Agriculture and rural development’ policy area*

Item 05 01 04 01 — Support expenditure for the European Agricultural Guarantee Fund (EAGF) — Non-operational technical assistance

##### *Remarks*

This appropriation is intended to cover the preparatory, monitoring, administrative and technical support activities, as well as evaluation, audit and inspection measures required to implement the common agricultural policy and in particular the measures as stipulated in Article 6(a) and (d) to (f) of Regulation (EU) No 1306/2013.

This includes expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the genetic resources programme laid down by Regulation (EC) No 870/2004. It also includes the expenditure for the financing of the Conciliation Body within the framework of the common agricultural policy clearance of accounts (fees, equipment, travel and ~~meetings, meetings) and studies and other expenditure on communication and support for audit and controls, such as assistance by audit firms.~~

Any revenue entered in Article 6 7 0 of the general statement of revenue may give rise to the provision of additional appropriations in accordance with Articles 21 and 174 of the Financial Regulation.

Item 05 01 04 04 — Support expenditure for the European Agricultural Fund for Rural Development (EAFRD) — Non-operational technical assistance

##### *Remarks*

This appropriation is intended to cover the EAFRD-funded technical assistance provided for in ~~Article 66(1) of Regulation (EC) No 1698/2005 and~~ Article 51 of Regulation (EU) No 1305/2013, Article 6 of Regulation (EU) No 1306/2013 and Article 58 of Regulation (EU) No 1303/2013. Technical assistance covers preparatory, monitoring, administrative support, evaluation, and inspection measures required to implement the CAP, ~~audit and control measures~~. It can, in particular, be used to finance:

- dissemination of information, including cooperation and exchanges at Union level and networking of the parties concerned, support expenditure (representation expenses, training, meetings, missions, translations),
- provision of information including studies and evaluations, and publishing expenditure,
- expenditure on information technology and telecommunications,
- expenditure for the protection of the interests of the Union (legality and regularity, fraud, penalties and recovery actions), ~~audit and control measures, such as assistance by audit firms,~~
- ~~contracts for the provision of services,~~
- expenditure on external personnel at headquarters (contract staff, seconded national experts or agency staff) up to EUR 1 850 000, as well as missions relating to the external personnel.

Any revenue entered in Article 6 7 1 of the general statement of revenue may give rise to the provision of additional appropriations in accordance with Articles 21 and 177 of the Financial Regulation.

#### *Article 05 01 05 — Support expenditure for research and innovation programmes in the ‘Agriculture and rural development’ policy area*

##### *Legal basis*

Regulation (EU) No 1291/2013 of the European Parliament and of the Council of 11 December 2013 establishing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decision No 1982/2006/EC (OJ L 347, 20.12.2013, p. 104).

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

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

## **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 ~~appropriations~~~~needs~~ for this chapter, an amount of ~~EUR 400 000 000~~~~EUR 600 000 000~~ originating from Item 6 7 0 1 of the general statement of revenue was taken into account ~~for~~~~in establishing the budgetary needs concerning~~ Article 05 02 08, and in particular for Item 05 02 08 03.

The following legal basis applies to all articles and items of this chapter unless otherwise stated.

### **Article 05 02 18 — School schemes**

#### *Remarks*

#### *New article*

[This appropriation is intended to cover expenditure relating to the aid scheme for the supply of fruit and vegetables, bananas and milk in the educational establishments.](#)

#### *Legal basis*

[Regulation \(EU\) 2016/791 of the European Parliament and of the Council of 11 May 2016 amending Regulations \(EU\) No 1308/2013 and \(EU\) No 1306/2013 as regards the aid scheme for the supply of fruit and vegetables, bananas and milk in educational establishments \(OJ L 135, 24.5.2016, p. 1\).](#)

## **CHAPTER 05 03 — DIRECT PAYMENTS AIMED AT CONTRIBUTING TO FARM INCOMES, LIMITING FARM INCOME VARIABILITY AND MEETING ENVIRONMENT AND CLIMATE OBJECTIVES**

### *Remarks*

Any revenue entered in Article 6 7 0 of the general statement of revenue may give rise to the provision of additional appropriations on any line in this chapter in accordance with Article 21 and Article 174 of the Financial Regulation.

When establishing the budgetary ~~appropriations~~~~needs~~ for this chapter, an amount of ~~EUR 1 480 000 000~~~~EUR 2 380 000 000~~ 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 ~~for~~~~in establishing the budgetary needs concerning~~ Article 05 03 01, and in particular for Item 05 03 01 10.

The following legal basis applies to all Articles and Items of this chapter unless otherwise stated.

## **Article 05 03 01 — Decoupled direct payments**

### Item 05 03 01 10 — Basic payment scheme (BPS)

#### *Remarks*

This appropriation is intended to cover expenditure under the basic payment scheme in accordance with Chapter 1 of Title III of Regulation (EU) No 1307/2013. ~~Appropriations will not be used to support breeding or rearing of bulls for lethal bull fighting activities~~<sup>152</sup>.

## **Article 05 03 02 — Other direct payments**

### Item 05 03 02 99 — Other (direct payments)

#### *Remarks*

This appropriation is intended to cover expenditure for other direct payments 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 ~~in particular~~<sup>also</sup> 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,
- 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,
- the transitional regime for dried fodder in accordance with Regulation No 1782/2003,
- the supplement for durum wheat in non-traditional production zones in accordance with Chapter 10 of Title IV of Regulation (EC) No 1782/2003,
- the beef deseasonalisation premium in accordance with Chapter 12 of Title IV of Regulation (EC) No 1782/2003,
- the beef extensification premium in accordance with Chapter 12 of Title IV of Regulation (EC) No 1782/2003,
- the additional payments to beef producers in accordance with Article 133 of Regulation (EC) No 1782/2003,
- the additional payments in the sheep and goat sector in accordance with Chapter 11 of Title IV of Regulation (EC) No 1782/2003,
- 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,
- 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,
- the production aid for seeds in accordance with Section 5 of Chapter 1 of Title IV of Regulation (EC) No 73/2009,
- the beef special premiums in accordance with Section 11 of Chapter 1 of Title IV of Regulation (EC) No 73/2009,
- 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,

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<sup>152</sup> ~~In respect of the last sentence, the Commission's executability letter indicated the following: 'Budgetary remarks should be fully in line with the provisions of the adopted legal bases and the Financial Regulation. This amendment modifies the legal provisions of the CAP, in particular Regulation (EU) No 1307/2013 of the European Parliament and of the Council, and is therefore not executable'.~~

- 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,
- 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,
- the area aid for rice granted in accordance with Section 1 of Chapter 1 of Title IV of Regulation (EC) No 73/2009,
- the aid for olive groves in accordance with Chapter 10b of Title IV of Regulation (EC) No 1782/2003,
- the aid granted to farmers producing raw tobacco in accordance with Chapter 10c of Title IV of Regulation (EC) No 1782/2003,
- the hops area aid granted to producers in accordance with Chapter 10d of Title IV of Regulation (EC) No 1782/2003,
- 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,
- the area aid to producers of nuts in accordance with Section 4 of Chapter 1 of Title IV of Regulation (EC) No 73/2009,
- the transitional payments to farmers producing tomatoes, in accordance with Articles 54(1) and 128(1) of Regulation (EC) No 73/2009 and 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,
- 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,
- 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.

### ***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 (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 [to the final recipients of proportionally as direct payments according to the provisions of Article 26 \(5\) of Regulation \(EU\) No 1306/2013, 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 direct payments shall be made in accordance with the Financial Regulation.

## **CHAPTER 05 04 — RURAL DEVELOPMENT**

### ***Article 05 04 01 — Completion of rural development financed by the EAGGF Guarantee Section — Programming period 2000 to 2006***

#### *Remarks*

~~Any revenue entered in Article 6 7 0 of the general statement of revenue may give rise to the provision of additional appropriations on any item in this article in accordance with Articles 21 and 174 of the Financial Regulation.~~

~~The following legal basis applies to all items of this article unless otherwise stated.~~



### *Legal basis*

~~Council Regulation (EC) No 1257/1999 of 17 May 1999 on support for rural development from the European Agricultural Guidance and Guarantee Fund (EAGGF) and amending and repealing certain Regulations (OJ L 160, 26.6.1999, p. 80).~~

~~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 1268/1999 of 21 June 1999 on Community support for pre-accession measures for agriculture and rural development in the applicant countries of central and eastern Europe in the pre-accession period (OJ L 161, 26.6.1999, p. 87).~~

~~Council Regulation (EC) No 1290/2005 of 21 June 2005 on the financing of the common agricultural policy (OJ L 209, 11.8.2005, p. 1), and in particular Article 39 thereof.~~

Item 05 04 01 14 — Completion of rural development financed by the EAGGF Guarantee Section — Programming period 2000 to 2006

### *Remarks*

This appropriation is intended to cover sums recovered by the Member States that cannot be considered to constitute an irregularity or negligence under Article 32 of Regulation (EC) No 1290/2005. These sums will be booked as corrections regarding expenditure previously financed from Items 05 04 01 01 to 05 04 01 13 and cannot be reused by the Member States.

It is also intended to cover the payment of outstanding amounts declared by Member States subsequent to the application of Article 39(3) of Regulation (EC) No 1290/2005.

Any revenue entered in Article 6 7 0 of the general statement of revenue may give rise to the provision of additional appropriations on any item in this article in accordance with Articles 21 and 174 of the Financial Regulation.

### *Legal basis*

Council Regulation (EC) No 1257/1999 of 17 May 1999 on support for rural development from the European Agricultural Guidance and Guarantee Fund (EAGGF) and amending and repealing certain Regulations (OJ L 160, 26.6.1999, p. 80).

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 1268/1999 of 21 June 1999 on Community support for pre-accession measures for agriculture and rural development in the applicant countries of central and eastern Europe in the pre-accession period (OJ L 161, 26.6.1999, p. 87).

Council Regulation (EC) No 1290/2005 of 21 June 2005 on the financing of the common agricultural policy (OJ L 209, 11.8.2005, p. 1), and in particular Article 39 thereof.

## ***Article 05 04 02 — Rural development financed by the EAGGF Guidance Section — Completion of earlier programmes***

### *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 Articles 21 and 177 of the Financial Regulation, in specific instances where they are necessary to cover risks of cancellation or of reductions in corrections previously decided upon.~~

~~The following legal basis applies to all items of this article unless otherwise stated.~~

### *Legal basis*

~~Treaty establishing the European Community, and in particular Articles 158, 159 and 161 thereof.~~

~~Council Regulation (EC) No 1257/1999 of 17 May 1999 on support for rural development from the European Agricultural Guidance and Guarantee Fund (EAGGF) and amending and repealing certain Regulations (OJ L 160, 26.6.1999, p. 80).~~

~~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 1290/2005 of 21 June 2005 on the financing of the common agricultural policy (OJ L 209, 11.8.2005, p. 1), and in particular Article 39 thereof.~~

### *Reference acts*

~~Conclusions of the Berlin European Council of 24 and 25 March 1999.~~

~~Item 05-04-02-01 — Completion of the European Agricultural Guidance and Guarantee Fund, Guidance Section — Objective 1 regions (2000 to 2006)~~

*Remarks*

~~This appropriation is intended to cover EAGGF Guidance Section Objective 1 commitments to be settled from the programming period 2000 to 2006.~~

*Reference acts*

~~Commission Decision 1999/501/EC of 1 July 1999 fixing an indicative allocation by Member State of the commitment appropriations for Objective 1 of the Structural Funds for the period 2000 to 2006 (OJ L 194, 27.7.1999, p. 49), and in particular recital 5 thereof.~~

~~Item 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)~~

*Remarks*

~~The special programme for peace and reconciliation is intended to cover commitments remaining to be settled from the programming period 2000 to 2006.~~

*Reference acts*

~~Commission Decision 1999/501/EC of 1 July 1999 fixing an indicative allocation by Member State of the commitment appropriations for Objective 1 of the Structural Funds for the period 2000 to 2006 (OJ L 194, 27.7.1999, p. 49), and in particular recital 5 thereof.~~

~~Item 05-04-02-03 — Completion of earlier programmes in Objectives 1 and 6 regions (prior to 2000)~~

*Remarks*

~~This appropriation is intended to cover the financing of commitments remaining to be settled from previous programming periods in respect of former Objectives 1 and 6.~~

~~Item 05-04-02-04 — Completion of earlier programmes in Objective 5b regions (prior to 2000)~~

*Remarks*

~~This appropriation is intended to cover the financing, by the EAGGF Guidance Section, of commitments remaining to be settled from previous programming periods in respect of former Objective 5b.~~

~~Item 05-04-02-05 — Completion of earlier programmes outside Objective 1 regions (prior to 2000)~~

*Remarks*

~~This appropriation is intended to cover the funding, by the EAGGF Guidance Section, of commitments remaining to be settled from earlier programming periods in respect of former Objective 5a.~~

~~Item 05-04-02-06 — Completion of Leader (2000 to 2006)~~

*Remarks*

~~This appropriation is intended to cover the funding, by the Leader+ Community initiative, of commitments remaining to be settled from the programming period 2000 to 2006.~~

*Reference acts*

~~Commission notice to the Member States of 14 April 2000 laying down guidelines for the Community initiative for rural development (Leader+) (OJ C 139, 18.5.2000, p. 5).~~

~~Item 05 04 02 07 — Completion of earlier Community initiatives (prior to 2000)~~

~~Remarks~~

~~This appropriation is intended to fund commitments remaining to be settled in respect of Community initiatives which preceded the programming period 2000 to 2006.~~

~~Reference acts~~

~~Commission notice to the Member States of 15 June 1994 laying down guidelines for operational programmes which Member States are invited to establish in the framework of a Community initiative concerning the most remote regions (REGIS II) (OJ C 180, 1.7.1994, p. 44).~~

~~Commission notice to Member States of 15 June 1994 laying down guidelines for global grants or integrated operational programmes for which Member States are invited to submit applications for assistance in the framework of a Community initiative for rural development (Leader II) (OJ C 180, 1.7.1994, p. 48).~~

~~Commission notice to the Member States of 15 June 1994 laying down guidelines for operational programmes which Member States are invited to establish in the framework of a Community initiative concerning border development, cross border cooperation and selected energy networks (Interreg II) (OJ C 180, 1.7.1994, p. 60).~~

~~Commission notice to the Member States of 16 May 1995 laying down guidelines for an initiative in the framework of the special support programme for peace and reconciliation in Northern Ireland and the border counties of Ireland (PEACE I) (OJ C 186, 20.7.1995, p. 3).~~

~~Commission notice to the Member States of 8 May 1996 laying down guidelines for operational programmes which Member States are invited to establish in the framework of a Community Interreg initiative concerning transnational cooperation on spatial planning (Interreg II C) (OJ C 200, 10.7.1996, p. 23).~~

~~Commission communication to the European Parliament, the Council, the Economic and Social Committee and the Committee of the Regions of 26 November 1997 on the special support programme for peace and reconciliation in Northern Ireland and the border counties of Ireland (1995 to 1999) (PEACE I) (COM(1997) 642 final).~~

~~Item 05 04 02 08 — Completion of earlier innovative measures (prior to 2000)~~

~~Remarks~~

~~This appropriation is intended to cover the settlement of commitments entered into, in the course of earlier programming periods, in respect of innovative, preparatory, monitoring or evaluation measures, and any similar technical assistance measures provided for in the regulations concerned.~~

~~It also funds amounts outstanding from former multiannual measures, in particular those approved and implemented under the other abovementioned regulations, which are not covered by the priority objectives of the Funds.~~

~~This appropriation will where applicable also be used to cover amounts payable in respect of the EAGGF Guidance Section for measures for which the corresponding commitment appropriations are neither available nor provided for in the programming for 2000 to 2006.~~

~~Item 05 04 02 09 — Completion of the European Agricultural Guidance and Guarantee Fund, Guidance Section — Operational technical assistance (2000 to 2006)~~

~~Remarks~~

~~This appropriation is intended to cover the funding by the EAGGF Guidance Section of commitments remaining to be settled from the programming period 2000 to 2006 for technical assistance measures as provided for by Article 23 of Regulation (EC) No 1260/1999. Technical assistance covered the preparation, monitoring, evaluation, inspection and management required to implement assistance from the EAGGF Guidance Section. It was in particular used for:~~

- ~~— support expenditure (representation allowances, training, meetings, missions),~~
- ~~— expenditure on information and publications,~~
- ~~— expenditure on information and telecommunications technology,~~
- ~~— contracts for the provision of services,~~
- ~~— grants.~~

**Article 05 04 04 — Transitional instrument for the financing of rural development by the EAGGF Guarantee Section for the new Member States — Completion of programmes (2004 to 2006)**

*Remarks*

The appropriations entered are intended to pay commitments of the 2004 to 2006 programming period.

*Legal basis*

[Council Regulation \(EC\) No 1257/1999 of 17 May 1999 on support for rural development from the European Agricultural Guidance and Guarantee Fund \(EAGGF\) and amending and repealing certain Regulations \(OJ L 160, 26.6.1999, p. 80\).](#)

[2003 Act of Accession of the Czech Republic, the Republic of Estonia, the Republic of Cyprus, the Republic of Latvia, the Republic of Lithuania, the Republic of Hungary, the Republic of Malta, the Republic of Poland, the Republic of Slovenia and the Slovak Republic, and in particular Annex II thereto: ‘List referred to in Article 20 of the Act of Accession’, point 6A\(26\), as adapted by Council Decision 2004/281/EC \(OJ L 93, 30.3.2004, p. 1\).](#)

[Council Regulation \(EC\) No 1290/2005 of 21 June 2005 on the financing of the common agricultural policy \(OJ L 209, 11.8.2005, p. 1\), and in particular Article 39 thereof.](#)

**Article 05 04 51 — Completion of rural development financed by the EAGGF Guidance Section — Programming period prior to 2000**

*Remarks*

[Former items 05 04 02 03, 05 04 02 04, 05 04 02 05, 05 04 02 07 and 05 04 02 08](#)

[This appropriation is intended to cover outstanding payments against commitments under the EAGGF Guidance Section for programming periods prior to 2000 related to the former objectives 1, 6, 5a, 5b and the Community initiatives.](#)

[This appropriation is also intended to cover the settlement of commitments entered into, in the course of earlier programming periods, in respect of innovative, preparatory, monitoring or evaluation measures, and any similar technical assistance measures provided for in the regulations concerned.](#)

[It also funds amounts outstanding from former multiannual measures, in particular those approved and implemented under the other regulations, mentioned below, which are not covered by the priority objectives of the Funds.](#)

[This appropriation will where applicable also be used to cover amounts payable in respect of the EAGGF Guidance Section for measures for which the corresponding commitment appropriations are neither available nor provided for in the programming for 2000 to 2006.](#)

[Article 39 of Regulation \(EC\) No 1260/1999 provides for financial corrections for which any revenue is entered in Item 6500 of the statement of revenue. That revenue may give rise to the provision of additional appropriations, in accordance with Articles 21 and 177 of the Financial Regulation, in specific instances where they are necessary to cover risks of cancellation or of reductions in corrections previously decided upon.](#)

*Legal basis*

[Council Regulation \(EC\) No 1257/1999 of 17 May 1999 on support for rural development from the European Agricultural Guidance and Guarantee Fund \(EAGGF\) and amending and repealing certain Regulations \(OJ L 160, 26.6.1999, p. 80\).](#)

[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 1268/1999 of 21 June 1999 on Community support for pre-accession measures for agriculture and rural development in the applicant countries of central and eastern Europe in the pre-accession period \(OJ L 161, 26.6.1999, p. 87\).](#)

[Council Regulation \(EC\) No 1290/2005 of 21 June 2005 on the financing of the common agricultural policy \(OJ L 209, 11.8.2005, p. 1\), and in particular Article 39 thereof.](#)

*Reference acts*

[Commission notice to the Member States of 15 June 1994 laying down guidelines for operational programmes which Member States are invited to establish in the framework of a Community initiative concerning the most remote regions \(REGIS II\) \(OJ C 180, 1.7.1994, p. 44\).](#)

[Commission notice to Member States of 15 June 1994 laying down guidelines for global grants or integrated operational programmes for which Member States are invited to submit applications for assistance in the framework of a Community initiative for rural development \(Leader II\) \(OJ C 180, 1.7.1994, p. 48\).](#)

[Commission notice to the Member States of 15 June 1994 laying down guidelines for operational programmes which Member States are invited to establish in the framework of a Community initiative concerning border development, cross-border cooperation and selected energy networks \(Interreg II\) \(OJ C 180, 1.7.1994, p. 60\).](#)

[Commission notice to the Member States of 16 May 1995 laying down guidelines for an initiative in the framework of the special support programme for peace and reconciliation in Northern Ireland and the border counties of Ireland \(PEACE I\) \(OJ C 186, 20.7.1995, p. 3\).](#)

[Commission notice to the Member States of 8 May 1996 laying down guidelines for operational programmes which Member States are invited to establish in the framework of a Community Interreg initiative concerning transnational cooperation on spatial planning \(Interreg II C\) \(OJ C 200, 10.7.1996, p. 23\).](#)

[Commission communication to the European Parliament, the Council, the Economic and Social Committee and the Committee of the Regions of 26 November 1997 on the special support programme for peace and reconciliation in Northern Ireland and the border counties of Ireland \(1995 to 1999\) \(PEACE I\) \(COM\(1997\) 642 final\).](#)

### **Article 05 04 52 — Completion of rural development financed by the EAGGF Guidance section and the transitional instrument for rural development for the new Member States financed by the EAGGF Guarantee Section — Programming period 2000 to 2006**

#### *Remarks*

[Former items 05 04 02 01, 05 04 02 02, 05 04 02 06, 05 04 02 09 and article 05 04 04](#)

[This appropriation is intended to cover outstanding payments against commitments under the 2000 to 2006 programming period related to the EAGGF Guidance Section Objective 1, the Leader+ Community initiative and the special programme for peace and reconciliation.](#)

[It is also intended to cover the funding by the EAGGF Guidance Section of commitments remaining to be settled from the programming period 2000 to 2006 for technical assistance measures as provided for by Article 23 of Regulation \(EC\) No 1260/1999.](#)

[Article 39 of Regulation \(EC\) No 1260/1999 provides for financial corrections for which any revenue is entered in Item 6500 of the statement of revenue. That revenue may give rise to the provision of additional appropriations, in accordance with Articles 21 and 177 of the Financial Regulation, in specific instances where they are necessary to cover risks of cancellation or of reductions in corrections previously decided upon.](#)

#### *Legal basis*

[Council Regulation \(EC\) No 1257/1999 of 17 May 1999 on support for rural development from the European Agricultural Guidance and Guarantee Fund \(EAGGF\) and amending and repealing certain Regulations \(OJ L 160, 26.6.1999, p. 80\).](#)

[2003 Act of Accession of the Czech Republic, the Republic of Estonia, the Republic of Cyprus, the Republic of Latvia, the Republic of Lithuania, the Republic of Hungary, the Republic of Malta, the Republic of Poland, the Republic of Slovenia and the Slovak Republic, and in particular Annex II thereto: ‘List referred to in Article 20 of the Act of Accession’, point 6A\(26\), as adapted by Council Decision 2004/281/EC \(OJ L 93, 30.3.2004, p. 1\).](#)

[Council Regulation \(EC\) No 1290/2005 of 21 June 2005 on the financing of the common agricultural policy \(OJ L 209, 11.8.2005, p. 1\), and in particular Article 39 thereof.](#)

#### *Reference acts*

[Commission Decision 1999/501/EC of 1 July 1999 fixing an indicative allocation by Member State of the commitment appropriations for Objective 1 of the Structural Funds for the period 2000 to 2006 \(OJ L 194, 27.7.1999, p. 49\), and in particular recital 5 thereof.](#)

[Commission Decision 1999/501/EC of 1 July 1999 fixing an indicative allocation by Member State of the commitment appropriations for Objective 1 of the Structural Funds for the period 2000 to 2006 \(OJ L 194, 27.7.1999, p. 49\), and in particular recital 5 thereof.](#)

[Commission notice to the Member States of 14 April 2000 laying down guidelines for the Community initiative for rural development \(Leader+\) \(OJ C 139, 18.5.2000, p. 5\).](#)

## **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 authorisation of 19 November 2013 to the Commission to open negotiations on behalf of the European Union for the conclusion of a new international agreement on olive oil and table olives. 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).

Council Decision establishing the position to be taken on behalf of the European Union within the International Sugar Council as regards the extension of the International Sugar Agreement 1992 adopted in the 3381st Council meeting of 20 April 2015. This decision prolongs the International Sugar Agreement for 2 years from 1 January 2016.

Council Decision establishing the position to be taken on behalf of the European Union within the International Grains Council as regards the extension of the Grains Trade Convention 1995 adopted in the 3381st Council meeting of 20 April 2015. This decision prolongs the Grains Trade Convention for 2 years from 1 July 2015.

Information concerning the extension of the Grains Trade Convention, 1995. At its 41st session (London, 8 June 2015), the International Grains Council decided to extend the Grains Trade Convention (1995) for a period of 2 years until 30 June 2017 (OJ L 234, 8.9.2015, p. 5).

Information concerning the extension of the International Sugar Agreement, 1992. At its 47th session (Antigua, Guatemala, 25 June 2015), the International Sugar Council decided to extend the International Sugar Agreement (1992) for a period of two years until 31 December 2017 (OJ L 234, 8.9.2015, p. 6).

#### *Reference acts*

~~Future ratification by the Council and the EP of the International Agreement on Olive Oil and Table Olives. Proposal for a Council Decision, submitted by the Commission on 12 February 2015, as established by Resolution of 9 October 2015 of the United Nations Conference for the Negotiation of a Successor Agreement to the International Agreement on Olive Oil and Table Olives, 2005, 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 final).~~

~~Proposal for a Council Decision of xx/xx/2016 on establishing the position to be taken on behalf of the European Union for its membership of the Lisbon 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 within the World Intellectual Property Organisation (WIPO). 4992 (COM(2015) 53 final).~~

### **Article 05 06 02 — International agricultural organisations**

#### *Remarks*

##### New article

This appropriation is intended to cover the Union's contribution to the International Organisation of Vine and Wine (OIV).

#### *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).

## CHAPTER 05 07 — AUDIT OF AGRICULTURAL EXPENDITURE FINANCED BY THE EUROPEAN AGRICULTURAL GUARANTEE FUND (EAGF)

### Article 05 07 01 — Control of agricultural expenditure

Item 05 07 01 02 — Monitoring and preventive measures — Direct payments by the Union

#### Remarks

This appropriation is intended to cover expenditure for carrying out remote-sensing [checks, performing the Land Parcel Identification System \(LPIS\) quality assessment and the consequent technical services support checks](#) in accordance with Articles [6 \(a\) and \(b\)\(6\)](#) and 21 of Regulation (EU) No 1306/2013.

## CHAPTER 05 08 — POLICY STRATEGY AND COORDINATION OF THE ‘AGRICULTURE AND RURAL DEVELOPMENT’ POLICY AREA

### Article 05 08 77 — Pilot projects and preparatory actions

~~Item 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~~

#### 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 05 08 77 12 — Pilot project — Social eco-village

#### Remarks

[This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.](#)

Rural depopulation presents common challenges across the Union and is particularly acute in Central and Eastern Europe. The smart eco-social village project will develop models for a number of different types of ‘smart village’ in the Union, with a particular focus on the Visegrád group countries.

The project will create replicable, socially useful models, will act as an incentive by identifying successful practices, and will provide support, using an ICT/online method.

The project will focus on developing growth and jobs in rural areas by:

- analysing common features of rural villages in the Union (with a particular focus on the Visegrád group countries): infrastructure, various resources, services, access to markets, Digital Single Market opportunities, urban-rural links, links to the bioeconomy and the circular economy (innovation, precision farming, environmental management, local renewable energies, supply chain, services, local food), opportunities for improving quality of life and employment, with due regard for the importance of women and young people;
- identifying and documenting best practices and effective programmes in rural areas of the Union, analysing sustainable environmental and village management in line with the above features. The project will use regional case studies, filming, ICT and documentation and will identify best practices;
- assessing case studies involving local administration, academics, local communities, the private sector and NGOs in rural areas;

— developing a number of eco-socially oriented and replicable models for smart villages, and providing operational IT support.

Item 05 08 77 13 — Pilot project — Improving crisis prevention and management criteria and strategies in the agricultural sector

*Remarks*

[This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.](#)

Regulation (EU) No 1308/2013 establishing a common organisation of the market in agricultural products provides horizontal and sectoral crisis prevention and management measures in agriculture.

However, the regulation does not define or specify what is meant by ‘crisis situation’. It is therefore essential to set up a typology of crisis situations.

The pilot project will establish a list of parameters to clarify and simplify implementation of crisis prevention and management measures in agriculture.

It could also assess the feasibility of setting up ‘market watchers/observatories’ whose role would be to provide a basis for coping better with crisis situations and market volatility by providing early warning of the need to take counter-measures.

The main objective is to clarify the criteria for the activation of the instruments available to European farmers to cope with exposure to both natural disasters and market fluctuations, which have gradually become more common over the last few years.

Europe must give itself the wherewithal to manage crises in the agricultural sector more effectively.

Item 05 08 77 14 — Pilot project — Restructuring the honey bee chain and Varroa resistance breeding and selection programme

*Remarks*

[This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.](#)

The disappearance of bees has an impact throughout the Union, causing a fall-off in pollination and posing a threat to biodiversity and public health. The Union must be able to tackle this problem by developing a genuine economic strategy from production to consumption, focusing on the entire honey production chain.

This pilot project will combine the various Union strategies on innovation, social inclusion and job creation in order to establish linkage between them and a reoriented common agricultural policy and to support the gearing of agriculture more towards greater sustainability and practical research on breeding of a bee population that is resistant to Varroa in particular.

*Methodology:*

- implementation of a series of complementary and integrated actions, i.e. genetic selection (particularly Varroa resistance selection), breeding and conservation, training in apidology/sanitation (bee behaviour, veterinary and sanitary techniques);
- support for local swarms and queen reproduction/breeding farms;
- cooperation with relevant scientists and scientific institutes, in order to obtain maximum synergy (including with existing Union honey bee research programmes).

There is a great need for specific applied research, particularly on Varroa resistance selection, to save the honey bee, as well as for funding practical arrangements to give volunteers access to the results of fundamental research from apidology projects at Union-supported scientific institutes.

Know-how transfer and support for implementing this methodology and for relevant communication tools cannot be funded under any existing programme. A first European Apidology Training Centre would provide a basis for looking into the following issues: research, selection and conservation, repopulation and biodiversity.

Although the honeybee plays a very important role in agriculture, most beekeepers and breeders are volunteers. As regards pollination and honey production, there are professional beekeepers and small companies managing larger numbers of bee colonies. But these professionals often get their breeding material from breeding groups that are mainly organised by volunteers.

As a result, the beekeeping community has almost no budget for the application of findings from research into breeding Varroa-resistant bee lines through an Union-wide link-up between volunteers (beekeepers) and scientists. This pilot project seeks to bridge this practical gap in the FP7 programme SmartBees and national apiculture programmes.

The measurable value of this action is expected to be EUR 7 billion for the 2016-2020 period, i.e.:

- creation of 10 million hives in the Union, representing a business volume of over EUR 2 billion;
- purchase of equipment needed to keep a hive and produce honey, representing, for hive manufacturers and sellers, a business volume of more than EUR 3 billion;
- increase in honey production in the Union resulting from the creation of 10 million hives, replacing current annual imports (50% of demand) from third countries and representing a business volume of more than EUR 2 billion euros.



Stepping up pollination to the level required to sustain and expand agricultural production of the Union, with more and better products, will mean not only increased agricultural production, but also fewer subsidies paid to farmers to offset productivity losses. The creation of 30 000 jobs would in turn generate 30 000 associated jobs, making for a total of 60 000 jobs.

Item 05 08 77 15 — Pilot project — Analysis of the best ways for producer organisations (POs) to be formed, carry out their activities and be supported

*Remarks*

[This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.](#)

This pilot project will analyse:

- the incentives and disincentives for farmers to form and work together in producer organisations (POs);
- the governance arrangements, areas for cooperation and levels of concentration of supply which best allow POs to carry out their activities effectively and provide support to their members;
- the most effective financial and legal tools available under the common agricultural policy to support POs.

## **CHAPTER 05 09 — HORIZON 2020 — RESEARCH AND INNOVATION RELATED TO AGRICULTURE**

*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.

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.

[In Horizon 2020, gender equality is addressed as a cross-cutting issue in order to rectify imbalances between women and men and to integrate a gender dimension in research and innovation content. Particular account will be taken of the need to step up efforts to enhance the participation at all levels, including decision making, of women in research and innovation.](#)

Also entered against these articles and items are the costs of high-level scientific and technological meetings, conferences, workshops and seminars of European interest organised by the Commission, the funding of high-level scientific and technological analyses and evaluations carried out on behalf of the Union to investigate new areas of research suitable for Union action, inter alia, in the context of the European Research Area, and measures to monitor and disseminate the results of the programmes, including measures under previous framework programmes.

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 05 09 50 01.

Administrative appropriations of this chapter will be provided under Article 05 01 05.

### **Article 05 09 03 — Societal challenges**

Item 05 09 03 01 — Securing sufficient supplies of safe and high quality food and other bio-based products

#### *Legal basis*

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

Regulation (EU) No 1291/2013 of the European Parliament and of the Council of 11 December 2013 establishing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decision No 1982/2006/EC (OJ L 347, 20.12.2013, p. 104).

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

## **TITLE 06 — MOBILITY AND TRANSPORT**

### **CHAPTER 06 01 — ADMINISTRATIVE EXPENDITURE OF THE ‘MOBILITY AND TRANSPORT’ POLICY AREA**

#### **Article 06 01 06 — Executive agencies**

Item 06 01 06 01 — Innovation and Networks Executive Agency — Contribution from Connecting Europe Facility (CEF)

#### *Remarks*

This appropriation constitutes the subsidy to cover administrative expenditure on staff and operating expenditure by the Innovation and Networks Executive Agency 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 trans-European transport network (TEN-T) 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.](#)

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

Regulation (EU) 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).

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

## **CHAPTER 06 02 — EUROPEAN TRANSPORT POLICY**

### ***Article 06 02 01 — Connecting Europe Facility (CEF)***

Item 06 02 01 01 — Removing bottlenecks, enhancing rail interoperability, bridging missing links and improving cross-border sections

#### *Legal basis*

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), and in particular Article 4(2)(a) thereof.

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

Item 06 02 01 02 — Ensuring sustainable and efficient transport systems

#### *Legal basis*

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), and in particular Article 4(2)(b) thereof.

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

Item 06 02 01 03 — Optimising the integration and interconnection of transport modes and enhancing interoperability

#### *Legal basis*

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), and in particular Article 4(2)(c) thereof.

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

Item 06 02 01 04 — Connecting Europe Facility (CEF) — Cohesion Fund allocation

#### *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 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), and in particular:

- Article 5(1)(a) related to the transfer of EUR 11 305 500 000 from the Cohesion Fund to the Connecting Europe Facility,
- Article 11 related to the specific calls for funds transferred from the Cohesion Fund,
- Article 2(7) and Article 5(2) related to the ‘programme support actions’ supporting the implementation of Connecting Europe Facility.

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

Item 06 02 01 05 — Creating an environment more conducive to private investment for transport infrastructure projects

#### *Legal basis*

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), and in particular Article 14 thereof.

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

### **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 of the Union.

The amounts repaid in accordance with Article 20 of Commission Delegated Regulation (EU) No 1271/2013 of 30 September 2013 on the framework financial regulation for the bodies referred to in Article 208 of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council (OJ L 328, 7.12.2013, p. 42) constitute assigned revenue (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 ~~20172016~~ amounts to a total of ~~EUR 35 985 000~~~~EUR 36 370 000~~. An amount of ~~EUR 1 801 000~~~~EUR 1 551 450~~ coming from the recovery of surplus, is added to the amount of ~~EUR 34 184 000~~~~EUR 34 818 550~~ entered in the budget.

#### *Reference acts*

Commission Regulation (EC) No 768/2006 of 19 May 2006 implementing Directive 2004/36/EC of the European Parliament and of the Council as regards the collection and exchange of information on the safety of aircraft using Community airports and the management of the information system (OJ L 134, 20.5.2006, p. 16).

Commission Regulation (EC) No 1356/2008 of 23 December 2008 amending Regulation (EC) No 593/2007 on the fees and charges levied by the European Aviation Safety Agency (OJ L 350, 30.12.2008, p. 46).

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

Commission Regulation (EU) No 319/2014 of 27 March 2014 on the fees and charges levied by the European Aviation Safety Agency, and repealing Regulation (EC) No 593/2007 (OJ L 93, 28.3.2014, p. 58).

[Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 7 December 2015, on common rules in the field of civil aviation and establishing a European Union Aviation Safety Agency, and repealing Regulation \(EC\) No 216/2008 of the European Parliament and of the Council \(COM\(2015\) 613\).](#)

### **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 of the Union.

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 Agency is set out in Annex 'Staff' to this section.

The Union contribution for ~~2017~~2016 including anti-pollution measures amounts to a total of ~~EUR 72 358 565~~ ~~EUR 53 379 372~~. An amount of ~~EUR 961 000~~ ~~EUR 2 230 340~~ coming from the recovery of surplus, is added to the amount of ~~EUR 71 397 565~~ ~~EUR 51 149 032~~ 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).

##### *Reference acts*

[Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 15 December 2015, amending Regulation \(EC\) No 1406/2002 establishing a European Maritime Safety Agency \(COM\(2015\) 667 final\).](#)

#### Item 06 02 03 02 — European Maritime Safety Agency — Anti-pollution measures

##### *Remarks*

This appropriation is intended to cover anti-pollution measures as provided for in Regulation (EU) No 911/2014 of the European Parliament and of the Council.

It is in accordance with the European Parliament and Council decision to extend the tasks of the EMSA to include response to marine pollution caused by offshore installations for oil and gas exploitation.

[The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this 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 of the Union.](#)

### **Article 06 02 04 — European UnionRailway Agency for Railways**

##### *Remarks*

This appropriation is intended to cover the Agency's staff and administrative expenditure (Titles 1 and 2) and operational expenditure relating to the work programme (Title 3).

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

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with 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 of the Union.

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 Agency is set out in Annex 'Staff' to this section.

The Union contribution for ~~2017/2016~~ amounts to a total of ~~EUR 30 000 000~~, ~~EUR 26 000 000~~. An amount of ~~EUR 357 000~~ ~~EUR 787 000~~ coming from the recovery of surplus, is added to the amount of ~~EUR 29 643 000~~ ~~EUR 25 213 000~~ entered in the budget.

#### *Legal basis*

~~Regulation (EC) No 881/2004 of the European Parliament and of the Council of 29 April 2004 establishing a European Railway Agency (Agency Regulation) (OJ L 164, 30.4.2004, p. 1).~~

Directive 2004/49/EC of the European Parliament and of the Council of 29 April 2004 on safety on the Community's railways (Railway Safety Directive) (OJ L 164, 30.4.2004, p. 44).

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).

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).

~~Regulation (EU) 2016/796 of the European Parliament and of the Council of 11 May 2016 on the European Union Agency for Railways and repealing Regulation (EC) No 881/2004 (OJ L 138, 26.5.2016, p. 1). Reference acts~~

~~Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 30 January 2013, on the European Union Agency for Railways and repealing Regulation (EC) No 881/2004 (COM(2013) 27 final).~~

## **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 [social media activities, audio-visual products, development of website and other IT tools, consultancy activities](#), 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 intended to cover the development and implementation of the Union'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, [revision of Directive 2010/65/EU on ship reporting formalities and](#) administrative simplification and [make](#) use of ICT systems in the waterborne and logistic sector, as well as support of the sustainable development of the shipping sector.

This appropriation is intended to cover the development and implementation of a Union 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.

This appropriation is also intended to cover 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.

#### *Maritime safety*

This appropriation is intended to cover monitoring, evaluation and revision (impact assessment) of Union legislation on maritime safety, protecting the maritime environment and promoting qualifications and working conditions for seafarers.

#### *Passenger rights*

This appropriation is intended to cover expenditure on monitoring, evaluation, revision and raising awareness actions of Union legislation on passenger rights.

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 (OJ L 46, 17.2.2004, p. 1), the Commission needs to develop additional measures to make enforcement of that 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) 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~~ [ensure its correct application and enforcement in legal reporting requirements of the Member States](#) ~~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) requires specific implementation actions 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.

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) 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 targeted actions covering some or all Member States to raise public awareness on passenger rights. Nearly one third of Union citizens are aware of their rights and obligations when buying a ticket to travel (31 %), although 59 % are 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 Directives 2014/45/EU, 2014/46/EU and 2014/47/EU, and the 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 for proposals and development of the road safety observatory; as well as the evaluations of options for making the road safety in the Union work more effectively and efficiently in the future.

This appropriation is also intended to cover expenditure on communication activities and 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 planning of new initiatives. Among others, this includes activities in areas such as road charging, [rail related questions](#), market access, social rules (including their enforcement), technical rules and international aspects (land transport relations with third countries and international organisations dealing with land transport issues).

#### [Ports and inland navigation](#)

[This appropriation is intended to cover development, monitoring, evaluation and revision \(impact assessment\) of Union law and policy on ports and inland navigation.](#)

#### *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.

[Implementing the Single European Sky and SESAR, its technological pillar, are also priorities in the Union's Aviation Strategy adopted in 2015.](#)

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.

[In this context, promoting the Single European Sky and the initiatives that contribute to its timely implementation, as well as addressing its future development are also important activities for the Commission and are pursued under this Article.](#)

#### *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.

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 Union. In that context and in accordance with Article 3(4) of Commission Regulation (EC) No 473/2006, the Commission, the European Aviation Safety Agency (EASA) and experts from the Member States may carry out assessment missions to conduct on-the-spot checks and to identify safety deficiencies of the air carriers and the authorities responsible for their oversight. The cost of on-site assessment visits for national experts is either reimbursed by the Union or comes out of 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 as their objective the promotion of the highest standards of aviation safety across the world.

In this context, the large-scale Union projects in the area of civil aviation cooperation managed by other Directorates-General (ELARG and DEVCO), which can only be implemented on a long-term basis, do not provide an 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 Union ban within the Union. The actions envisaged are small-scale and short-term activities.

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, [the new contract with EASA was renewed for the period 2013-2016 and a new framework contract is under preparation for the period 2016-2020, 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 Union. According to that 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 Union policies. The Commission adopted a new framework agreement MOVE/E2/2012/FV/397-3 on 19 December 2012. The aim of this framework agreement is to assist the Commission in preparing



and implementing Union 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 Union law by virtue of Article 6 of Regulation (EC) No 216/2008. In addition, the implementation and assessment of Union 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 Commission 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 [the development and implementation of 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 to reinforce the support to European cities for tackling urban mobility challenges. To this end, the Commission will, among other actions, promote studies, conferences, campaigning actions (such as the European Mobility Week), and the establishment of platforms for the exchanges of information and best practices.

#### *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/EU on the deployment of alternative fuels infrastructure, as well as with the preparation of the reports foreseen by Article 10 of that Directive. Activities in support of the [follow-up of the](#) decarbonisation strategy and alternative fuels action plan ([foreseen](#) to be adopted in [2016](#))~~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 completed in November 2013. The results of the first report on the application of the Directive were published on 18 April 2013. An external evaluation aimed at providing policy recommendations was undertaken. 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 2829/77 of 12 December 1977 on the bringing into force of the European Agreement concerning the work of crews of vehicles engaged in international road transport \(AETR\) and in particular Article 22bis of the Agreement \(OL L 334, 24.12.1977, p. 11\).](#)

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).

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).

Council 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 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).

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 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).

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).

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 Directive 1999/37/EC of 29 April 1999 on the registration documents for vehicles \(OJ L 138, 1.6.1999, p. 57\).](#)

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 2000/30/EC of the European Parliament and of the Council of 6 June 2000 on the technical roadside inspection of the roadworthiness of commercial vehicles circulating in the Union \(OJ L 203, 10.8.2000, p. 1\), and in particular Article 7 thereof.](#)

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).

[Directive 2002/59/EC of the European Parliament and of the Council of 27 June 2002 establishing a Community vessel traffic monitoring and information system \(OJ L 208, 5.8.2002, p. 10\), and in particular Article 26 thereof.](#)

[Decision 2002/309/EC, Euratom of the Council, and of the Commission as regards the Agreement on Scientific and Technological Cooperation, of 4 April 2002 on the conclusion of seven Agreements with the Swiss Confederation \(OJ L 114, 30.4.2002, p. 91\), and in particular Article 45 thereof.](#)

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 2003/25/EC of the European Parliament and of the Council of 14 April 2003 on specific stability requirements for ro-ro passenger ships \(OJ L 123, 17/05/2003, p. 22\), and in particular Article 10 thereof.](#)

[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 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).

[Directive 2004/49/EC of the European Parliament and of the Council of 29 April 2004 on safety on the community's railways \(OJ L 164, 30/04/2004, p. 44\), and in particular Article 8 thereof.](#)

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).

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).

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).

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).

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).

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).

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 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).

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).

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).

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).

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).

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).

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 216/2008 of the European Parliament and of the Council of 20 February 2008 on common rules in the field of civil aviation \(OJ L 79, 19.3.2008, p. 1\), and in particular Articles 6 and 14 thereof.](#)

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).

[Directive 2009/16/EC of the European Parliament and of the Council of 23 April 2009 on port State control \(OJ L 131 of 28.5.2009, p. 128\), and in particular Article 35.](#)

[Directive 2009/18/EC of the European Parliament and of the Council of 23 April 2009 establishing the fundamental principles governing the investigation of accidents in the maritime transport sector and amending Council Directive 1999/35/EC and Directive 2002/59/EC of the European Parliament and of the Council \(OJ L 131, 28.5.2009, p. 114\), and in particular Article 23 thereof.](#)

[Directive 2009/21/EC of the European Parliament and of the Council of 23 April 2009 on compliance with flag State requirements \(OJ L 131 of 28.5.2009, p. 132\), and in particular Articles 7 and 10\(2\) thereof.](#)

[Directive 2009/33/EC of the European Parliament and of the Council of 23 April 2009 on the promotion of clean and energy-efficient road transport vehicles \(OJ L 120, 15.5.2009, p. 5\).](#)

[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 223/2009 of the European Parliament and of the Council of 11 March 2009 on European statistics \(OJ L 87, 31.3.2009, p. 164\).](#)

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).

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).

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).

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 (OJ L 165, 30.6.2010, p. 1).

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 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 \(OJ L 207, 6.8.2010, p. 1\).](#)

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).

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).

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 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 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 99/2013 of the European Parliament and of the Council of 15 January 2013 on the European statistical programme 2013-17 \(OJ L 39, 9.02.2013, p. 12\), and in particular Article 8 thereof.](#)

[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 2014/46/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 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 \(OJ L 127, 29.4.2014, p. 134\), and in particular Articles 4\(3\)\(b\) and 18.](#)

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).

Regulation (EU) No 376/2014 of the European Parliament and of the Council of 3 April 2014 on the reporting, analysis and follow-up of occurrences in civil aviation, amending Regulation (EU) No 996/2010 of the European Parliament and of the Council and repealing Directive 2003/42/EC of the European Parliament and of the Council and Commission Regulations (EC) No 1321/2007 and (EC) No 1330/2007 (OJ L 122, 24.4.2014, p. 18).

[Directive 2014/94/EU of the European Parliament and of the Council of 22 October 2014 on the deployment of alternative fuels infrastructure \(OJ L 307, 28.10.2014, p. 1\).](#)

Directive (EU) 2015/413 of the European Parliament and of the Council of 11 March 2015 facilitating the cross-border exchange of information on road-safety-related traffic offences (OJ L 68, 13.3.2015, p. 9).

#### *Reference acts*

[Commission Decision \(C\(2009\) 7547\) of 6 October 2009 on the definition of the European Electronic Toll Service and its technical elements.](#)

## **Article 06 02 06 — Transport security**

### *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).

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 2005/65/EC of the European Parliament and of the Council of 26 October 2005 on enhancing port security (OJ L 310, 25.11.2005, p. 28).

Regulation (EC) No 300/2008 of the European Parliament and of the Council of 11 March 2008 on common rules in the field of civil aviation security (OJ L 97, 9.4.2008, p. 72).

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. 13).

#### Reference acts

[Commission Regulation \(EU\) No 72/2010 of 26 January 2010 laying down procedures for conducting Commission inspections in the field of aviation security \(OJ L 23, 27.1.2010, p. 1\).](#)

## **Article 06 02 77 — Pilot projects and preparatory actions**

Item 06 02 77 06 — Preparatory action — General aviation — Statistics and key figures

### *Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action. Although the Commission gathers and publishes a large volume of transport-related figures and relevant statistics, general aviation has not been covered. This preparatory action will produce significant data on general aviation in Europe, such as passenger kilometres, workforce, turnover and economic output. As the European Aviation Safety Agency will continue to bring forward new regulations for this sector over the coming years, having a complete database could provide added value for better regulation.

This preparatory action is in line with the European Parliament resolution of 3 February 2009 on an agenda for sustainable future in general and business aviation (OJ C 67 E, 18.3.2010, p. 5), which highlights ‘a lack of data and statistical information on general and business aviation’ (recital C) and calls on the Commission to ‘develop and implement a systematic approach to the gathering and sharing of international and European data’ (paragraph 27).

The preparatory action also takes into account the Commission communication entitled ‘An agenda for sustainable future in general and business aviation’ (COM(2007) 869 final), which calls for ‘development at the European level of the basic set of objective and coherent data’.

The preparatory action will aim to collect the most important data on general aviation in Europe, including passenger kilometres (available and flown), number of flights with a shorter distance than 500 km, workforce, turnover, economic output, environmental effect (including data on climate-relevant emissions), direct and indirect impact on related industries, safety issues, taxation (including number and percentage of tickets exempted from VAT and quantity and percentage of the kerosene used that is exempted from taxation) as well as social and economic impacts. The preparatory action will also aim to gather information on ground handling services for general aviation and the legal (including social) framework for the provision of those services.

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.

Item 06 02 77 08 — Pilot project — GNSS monitoring system for heavy vehicles

### *Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

The pilot project will involve a study assessing the scope for developing a GNSS monitoring system in Europe for heavy commercial vehicles. The aim is to improve transport safety, traceability and compliance with rules and laws, and to ensure fair competition. The study will assess the best ways of using a GNSS monitoring system to improve the implementation of road transport legislation. Through real-time monitoring it will be possible to combat illegal practices in transport sector and illegal trafficking of goods and waste more effectively and to carry out real-time checks on all information regarding trucks and drivers.

On the basis of existing regulations and systems (digital tachographs monitoring working time and on-board weighing systems monitoring compliance with permissible weights), the study will involve, in stages:

- (1) defining objectives by reviewing the legislation to be monitored by the system (for instance tracking/tracing of dangerous goods, cabotage rules), possible new upcoming legislation for HOVs (e.g. eCall, event data recorders), taking particular account of the results of the study 'Benefit and feasibility of a range of new technologies and unregulated measures in the fields of vehicle occupant safety and protection of vulnerable road users' published by the Commission in March 2015;
- (2) defining the functional requirements for the applications listed in point (1);
- (3) establishing a system architecture incorporating digital tachographs, and providing the technical requirements for all modules needed for the system;
- (4) assessing the security mechanisms to avoid fraud and jamming;
- (5) verifying the conditions for market introduction;
- (6) assessing the acceptability of the project by the road transport industry through open consultation of the stakeholders on a steering group monitoring all project stages;
- (7) assessing impacts for potential legislation with a view to making the system mandatory or 'strongly recommended'.

Studies have already been carried out by the Commission on the technical aspects of such an integrated on-board system (stages 1 and 3 above). This study will therefore focus essentially on the political aspects (stages 5 to 7) and go further into the technical issues (stages 1 to 4).

#### Item 06 02 77 09 — Pilot project — Making the EU transport sector attractive to future generations

##### *Remarks*

[This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.](#)

In order to be competitive the transport sector requires a highly skilled, competitive and well prepared and trained workforce. In a number of areas there is today a clear need for specialised workers, as the labour market is not providing enough incentives to fill some of the high specialised vacancies in this sector, while at the same time it is difficult to fill some vacancies for low-skilled jobs. In the maritime sector more and more seaman jobs are disappearing and it has become more and more difficult to attract EU workers to this sector, mostly because of the demanding working standards and poor conditions. In aviation, more and more pilots and cabin crew are leaving the EU and an increasing number are accepting working arrangements in the EU that fall well below the well-established standards in the sector.

Furthermore, there is an urgent need to prepare for the imminent replacement of workers retiring in the transport sector.

##### Objectives:

- to prepare for this scenario and to provide the tools the Commission and the European Parliament and the Council require in order to identify urgent actions to avert an adverse impact on the labour market in this sector,
- to make transport professions more attractive, identify training and lifelong learning needs at Union level, costs and barriers to taking up employment in the transport sector, and propose appropriate measures,
- to provide a comprehensive picture of the needs of the transport sector in terms of employment and training in the coming years.

##### Proposed actions:

- to conduct a review of job profiles and educational and professional qualifications needed for the most in-demand positions and identify the main universities, learning centres and establishments providing training for highly specialised technical posts in this sector,
- to carry out a study to review the career development opportunities and career paths for new generations and identify, together with relevant authorities and stakeholders, including social partners, incentives to attract Union workers to the sector, and the scope for tying in with Union funding opportunities or support programmes such as the European Youth Initiative,
- to develop a web portal for the future workforce identifying the main career openings and career development opportunities and the relevant costs and including a job vacancy section. The platform will cover all transport modes and all stakeholders. It will include a tool for pooling experience and best practices. It will also include information about working conditions, career paths, etc. for each transport mode. Special attention will be paid to apprenticeships. The primary target audience will be young people.

##### The web platform will also include:

- a module on 'better enforcement' listing guidance material (at national and Union level) and information about the 'just culture' and the 'culture of compliance',
- a special gender-balance module addressing the issue of the very low proportion of female workers in the transport sector and paying special attention to urban transport,
- a special module on the work of social partners,

- a record, within the best practice pooling tool, of recent campaigns and details of their effectiveness,
- statistical support for labour market analysis in the sector, including comparative analyses with other regions and an inventory of relevant studies and statistics (data available from Eurostat, the OECD, the European Institute for Gender Equality and other sources), as well as works in the field of the digital economy.

The pilot project will identify available tools (including funding) and possible future cost-effective actions for promoting transport jobs, including an assessment of possible effective incentives for good social practices in the transport sector (e.g. a social charter or social awards).

The pilot project could also incorporate into the platform ongoing Commission actions such as:

- mapping of key professions in the Union transport sector in which worker replacement will be a problem in the next few years,
- identifying areas of potential growth and potential human resources/expertise shortfalls.

#### Item 06 02 77 10 — Preparatory action — Smart port city

##### *Remarks*

[This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.](#)

The preparatory action will support exchanges of good practices on city-port relations and innovative smart port city projects. It could be coordinated with smart and sustainable cities actions.

Port cities are facing huge challenges in reconciling competition and sustainable urban development. Those challenges include relocation of port functions, container transport, redevelopment of port-city interfaces and waterfronts and dialogue with city inhabitants. Tensions between city and port, tourism and industry, natural and built-up areas need to be addressed. Smart city and smart port city ambitions should be complementary. A knowledge- and ICT-based smart port city could work hand in hand with inland interfaces to further increase service efficiency and quality. Having regard to the motorways of the sea concept, this is in line with the Europe 2020 strategy and the revised White Paper on transport and the TEN-T.

Cities and ports are faced with the same problems and have the same opportunities, so there should be innovative solutions for: (a) reducing greenhouse gas emissions from ocean shipping and also from port operations; (b) developing the linkage with hinterland transport (rail, road, inland); (c) enhancing renewable energy use and improving energy efficiency; (d) promoting ICT use and interoperability; (e) strengthening the competitiveness of port cities, bearing in mind the strategic position of the outermost regions and the importance of connectivity between islands; and (f) promoting synergies between city and port.

These innovative actions should also have an impact on maritime and coastal tourism. Actions should also focus on port facilities and dialogue between port and city authorities for urban and port planning. Coastal and maritime tourism also has a role to play in the diversification of ports. This preparatory action will identify the benefits of smart port city development around Europe and take into consideration the full significance of ports. The action will also include initiatives to create a European smart port city network.

#### Item 06 02 77 11 — Pilot project — Feasibility study to test the use of a public-private joint undertaking to support the deployment of the European rail transport management system (ERTMS) throughout the core network corridors

##### *Remarks*

[This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.](#)

For many years the Union has been supporting through grants the deployment of the ERTMS on railway lines and on board rail vehicles in order to increase interoperability within the single European rail area and maximise train operating safety. According to preliminary assessments, the ERTMS may also be able to increase capacity on existing rail lines. The EU ERTMS Coordinator presented in December 2014 an ERTMS work plan highlighting the current deployment of the ERTMS on rail networks and future needs. It is clear from that report that completion of the deployment of the ERTMS along the core network corridors will take more than 50 years and require substantial financial resources beyond the capacity of Union and Member States' budgets. The current Union policy of supporting the ERTMS through grants from the EU budget has proved limited in effectiveness and in scope. Involvement of private-sector financing is a useful option.

Taking stock of the limits of the current financing scheme, the Commission ~~has~~ commissioned a study to develop tailor-made solutions for using innovative financing to support deployment of the ERTMS, in particular along nine core network corridors. This study ~~looked~~~~is looking~~ at various options for the involvement of the private ~~sector, sector and will be completed in 2015~~, but in order to test the business case for involving innovative financing to support the ERTMS, a European pilot project is needed as a follow-up to that study. In view of the preliminary analysis and the limited experience of the Commission and the EIB with private sector involvement in the deployment of the ERTMS, this pilot project will assess the feasibility of setting up a public-private joint undertaking to support the deployment of the ERTMS throughout the core network corridors, or at least along one corridor, using Union or EIB frameworks. The pilot project will assess the current regulatory, legal and financial feasibility of setting up such joint undertakings at corridor level, thus covering all Member States crossed by core network corridors. Moreover, the pilot project will assess the interest of private investors in particular for such a joint undertaking with Union backing, as well as the interest of

ERTMS manufacturers, infrastructure managers and railway undertakings. Furthermore, this pilot project or a subsequent preparatory action could support the setting up of a joint undertaking responsible for supporting ERTMS deployment along one of the core network corridors. Should this prove successful, a new Union programme covering all corridors could be set up. The purpose of deploying along one corridor is to test the business case for a public-private joint undertaking which, while acting as a special-purpose vehicle, provides funding for infrastructure managers along the selected corridor to finance ERTMS deployment. Once deployment has been fully or mostly completed, railway undertakings will benefit from full interoperability along the corridor and could be charged a mark-up on their track access charges so as to repay the joint undertaking and its private shareholders. Railway undertakings are expected to pay the mark-up, since the commercial offer of faster transport for passengers and freight shippers could increase market appetite for rail services along the corridor. Rail services are expected to be faster and easier thanks to the full interoperability provided by the ERTMS.

Item 06 02 77 12 — Preparatory action — Integrating remotely piloted aircraft systems (RPAS) in European airspace with an active geofencing service (AGS)

*Remarks*

[This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.](#)

This preparatory action will demonstrate an AGS for RPAS (drones) flying below 150 metres (500 feet) above ground level. It will be set up by connecting the drone-controlling remote pilot station on the ground to a web-based platform. The web-based platform will display the position of the RPAS operation and will validate compliance with different national legislation, depending on the location of the operation. The platform can generate no-fly zones on the basis of aviation standards.

By connecting the web-based platform to the RPAS, users will not be able to operate RPAS in no-fly zones. No-fly zones can be generated, monitored and controlled by the authorities responsible. The information generated by the web-based platform can also be shared with all stakeholders in the European aviation network.

This action can provide a solution for the safe and secure integration of small drones into the existing aviation network, guaranteeing a level of safety equivalent to that in manned aviation and resulting in a win-win situation for all RPAS stakeholders. Privacy can be guaranteed by using no-fly zones for RPAS operations; and, more importantly, SMEs in the RPAS industries will be helped to create promising new job opportunities in Europe. The following RPAS services can be demonstrated by using a web-based platform: an AGS monitored and controlled by the authorities responsible, and a validation service checking the regulations applicable.

This platform could be accessible to various stakeholders, such as RPAS users, air navigation service providers, civil aviation authorities, police and emergency services, RPAS manufacturers and qualified entities. It will use existing aviation standards, be compliant with manned aviation rules and result in safer, more secure and standardised integration into the aviation network. In addition to those standards, the platform must be interoperable with all RPAS so as to open the European market for all RPAS manufacturers and all RPAS users. Finally, this RPAS air traffic management platform should be scalable for all Member States.

Item 06 02 77 13 — Pilot project — Innovative ways of sustainably financing public transport

*Remarks*

[This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.](#)

The pilot project will assess new ways of sustainably financing public transport that are compatible, in particular, with eco-sustainability, digitisation and accessibility, in order to boost the economy and create new jobs. The Commission's objective is to encourage the use of public transport, thereby reducing congestion and environment- and health-harming emissions in urban areas, especially through alternative, cleaner fuels. Many studies show that ticket costs affect a small part of the total cost of services. Customers pay a lot of money in terms of taxes and ticketing. It is necessary to find new ways to finance public transport, evaluating new models that could significantly reduce or remove charges for the public, save public money and reduce atmospheric emissions. In addition, improved urban mobility would help to increase passenger numbers. More efficient mobility would also help businesses and would create more jobs. A good example of this is Tallinn in Estonia. The aim of the project is to identify and exchange best practices, assess new funding methods and look into the possibility of creating a European one-stop office to support municipalities that wish to implement the best sustainable financing systems and projects.

[Item 06 02 77 14 — Preparatory action — Towards a single and innovative European transport system](#)

*Remarks*

[Former item 08 02 77 04](#)

[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 Europe 2020 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.](#)

*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 06 03 — HORIZON 2020 — RESEARCH AND INNOVATION RELATED TO TRANSPORT**

*Remarks*

These remarks are applicable to all the budget lines in this chapter.

These appropriations are 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 (seventh framework programme and preceding framework programmes).

Horizon 2020 will 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. 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. 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.

[In Horizon 2020, gender equality is addressed as a cross-cutting issue in order to rectify imbalances between women and men and to integrate a gender dimension in research and innovation content. Particular account will be taken of the need to step up efforts to enhance the participation at all levels, including decision making, of women in research and innovation.](#)

Also entered against these articles and items are the costs of high-level scientific and technological meetings, conferences, workshops and seminars of European interest organised by the Commission, the funding of high-level scientific and technological analyses and evaluations carried out on behalf of the Union to investigate new areas of research suitable for Union action, inter alia, in the context of the European research area, and measures to monitor and disseminate the results of the programmes, including measures under previous framework programmes.

These appropriations are 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 of the Union.

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 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

#### *Legal basis*

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

Regulation (EU) No 1291/2013 of the European Parliament and of the Council of 11 December 2013 establishing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decision No 1982/2006/EC (OJ L 347, 20.12.2013, p. 104).

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

### ***Article 06 03 07 — Joint Undertakings***

Item 06 03 07 31 — Single European Sky Air Traffic Management Research (SESAR) Joint Undertaking — Support expenditure

#### *Legal basis*

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

Regulation (EU) No 1291/2013 of the European Parliament and of the Council of 11 December 2013 establishing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decision No 1982/2006/EC (OJ L 347, 20.12.2013, p. 104).

Council Regulation (EU) No 721/2014 of 16 June 2014 amending Regulation (EC) No 219/2007 on the establishment of a Joint Undertaking to develop the new generation European air traffic management system (SESAR) as regards the extension of the Joint Undertaking until 2024 (OJ L 192, 1.7.2014, p. 1).

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

#### Item 06 03 07 32 — Single European Sky Air Traffic Management Research 2 (SESAR2) Joint Undertaking

##### *Legal basis*

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

Regulation (EU) No 1291/2013 of the European Parliament and of the Council of 11 December 2013 establishing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decision No 1982/2006/EC (OJ L 347, 20.12.2013, p. 104).

Council Regulation (EU) No 721/2014 of 16 June 2014 amending Regulation (EC) No 219/2007 on the establishment of a Joint Undertaking to develop the new generation European air traffic management system (SESAR) as regards the extension of the Joint Undertaking until 2024 (OJ L 192, 1.7.2014, p. 1).

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

#### Item 06 03 07 33 — Shift2Rail (S2R) Joint Undertaking — Support expenditure

##### *Legal basis*

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

Regulation (EU) No 1291/2013 of the European Parliament and of the Council of 11 December 2013 establishing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decision No 1982/2006/EC (OJ L 347, 20.12.2013, p. 104).

Council Regulation (EU) No 642/2014 of 16 June 2014 establishing the Shift2Rail Joint Undertaking (OJ L 177, 17.6.2014, p. 9).

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

#### Item 06 03 07 34 — Shift2Rail (S2R) Joint Undertaking

##### *Legal basis*

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

Regulation (EU) No 1291/2013 of the European Parliament and of the Council of 11 December 2013 establishing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decision No 1982/2006/EC (OJ L 347, 20.12.2013, p. 104).

Council Regulation (EU) No 642/2014 of 16 June 2014 establishing the Shift2Rail Joint Undertaking (OJ L 177, 17.6.2014, p. 9).

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

## TITLE 07 — ENVIRONMENT

### CHAPTER 07 01 — ADMINISTRATIVE EXPENDITURE OF THE ‘ENVIRONMENT’ POLICY AREA

#### *Article 07 01 04 — Support expenditure for operations and programmes of the ‘Environment’ policy area*

Item 07 01 04 01 — Support expenditure for the Programme for the Environment and Climate Action (LIFE) — Sub-programme for Environment

##### *Remarks*

This appropriation is intended to cover, inter alia:

- development, hosting, maintenance, security, quality assurance, operation and support of adequate information technology (IT) systems for communication, selecting, monitoring, reporting on projects and disseminating results of projects, as well as of IT systems directly linked to the achievement of the policy objectives of the programme, for the mutual benefit of the Commission and beneficiaries and stakeholders. The engagement of IT experts *intra muros* to support the development, quality assurance and security of critical policy supporting IT system is also targeted,
- procurement of technical and/or administrative assistance relating to the evaluation, audit and supervision of programmes and [projects, projects.](#)
- [procurement of technical and/or administrative assistance relating to communication activities such as social media including the engagement of experts \*intra muros\*.](#)

### CHAPTER 07 02 — ENVIRONMENTAL POLICY AT UNION AND INTERNATIONAL LEVEL

#### *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 2008/871/EC of 20 October 2008 on the approval, on behalf of the European Community, of the Protocol on Strategic Environmental Assessment to the 1991 UN/ECE Espoo Convention on Environmental Impact Assessment in a Transboundary Context \(OJ L 308, 19.11.2008, p. 33\).](#)

Council Decision 2011/731/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 the accession of the European Union to the Convention on International Trade in Endangered Species of Wild Fauna and Flora (CITES) (OJ L 75, 19.3.2015, p. 1).

#### *Reference acts*

[Annex Attachment to the Proposal for a Council Decision, submitted by the Commission on 2 February 2016, on the conclusion<sup>34</sup> May 2013, on the signing, on behalf of the European Union, of the Minamata Convention on Mercury \(COM\(2016\) 42\(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*

This appropriation is intended to cover the Agency's staff, administrative and operational expenditure for the activities related to the implementation of legislation on the export and import of dangerous chemicals.

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

[The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts](#)

~~derive from contributions from the EFTA States entered against article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (e) to (g) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to the ‘European Economic Area’ Annex to this part of the statement of expenditure of 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 ~~2017~~2016 amounts to a total of ~~EUR 1 183 000~~EUR 1 151 000. An amount of EUR ~~43 463 111 120~~ coming from the recovery of ~~2015~~2014 surplus is added to the amount of ~~EUR 1 139 537~~EUR 1 039 880 entered in the budget.

## **Article 07 02 06 — European Environment Agency**

### *Remarks*

This appropriation is intended to cover the Agency’s staff, administrative and operational expenditure.

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

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

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (e) to (g) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the ‘European Economic Area’ Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the Western Balkan potential candidates for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations in accordance with points (e) to (g) of Article 21(2) of the Financial Regulation.

Any revenue from the Swiss Confederation’s contribution to participation in Union programmes entered in Item 6 0 3 3 of the statement of revenue may give rise to the provision of additional appropriations in accordance with points (e) to (g) of Article 21(2) of the Financial Regulation.

The amounts repaid in accordance with Article ~~20~~46 of Commission ~~Delegated~~ Regulation (EU)(~~EC~~, Euratom) No ~~1271/2013~~2343/2002 constitute assigned revenue (point (c) of Article 21(3) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of ~~revenue.~~The establishment plan of the European Environment Agency is set out in Annex ‘Staff’ to ~~this section.~~revenue.

~~The establishment plan of the European Environment Agency is set out in Annex ‘Staff’ to this section.~~

The Union contribution for ~~2017~~2016 amounts to a total of EUR 36 309 240. An amount of ~~EUR 1 142 835~~EUR 752 386 coming from the recovery of ~~2015~~2014 surplus is added to the amount of ~~EUR 35 166 405~~EUR 35 556 854 entered in the budget.

## **Article 07 02 77 — Pilot projects and preparatory actions**

~~Item 07 02 77 03 — Preparatory action — Strategic environmental impact assessment on the development of the European Arctic~~

### *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 07 02 77 05 — Pilot project — Development of prevention activities to halt desertification in Europe~~

### *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 07 02 77 06 — Preparatory action — Climate of the Carpathian basin~~

*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 07 02 77 08 — Pilot project — Economic loss due to high non-revenue water amounts in cities~~

*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 07 02 77 10 — Pilot project — Complex research on methods of controlling the spread of ragweed and pollen allergies~~

*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 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~~

*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 07 02 77 14 — Pilot project — Plastic recycling cycle and marine environmental impact~~

*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 07 02 77 20 — Pilot project — Availability, use and sustainability of water for the production of nuclear and fossil energy~~

*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 07 02 77 28 — Pilot project — Defining the equilibrium between the right of the state to regulate legitimate public policy objectives, the rights of investors to the protection of their investments and the rights of citizens with regard to the environment and public health in the light of the Transatlantic Trade and Investment Partnership (TTIP)

*Remarks*

~~This will be the second year of this pilot project, whose aim is to initiate public dialogue on environmental protection in the context of the TTIP. Such dialogue should involve all stakeholders, including representatives of governments, environmental experts, and civil society. It should 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 in order to enhance public understanding of both the need for state regulation in these areas and the need to ensure that all stakeholders are fairly treated and can expect proportionate and predictable legislative action to be taken. Part of the appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project, should be spent on objective SWOT analyses of the TTIP, on which basis public awareness of the real pros and cons could be increased.~~

~~The right (and duty) of a Member State and/or of the Union to regulate and implement public policy objectives in areas such as social security, the environment, national security, public health and safety and promotion and protection of cultural diversity is a crucial aspect of the social contract between citizens and any democratic government.~~

~~However, the exercise of this fundamental right must neither breach nor disregard the national and international obligations of Member States and/or the Union towards foreign investors entering the Union internal market with legitimate expectations such as non-discriminatory and equal treatment.~~

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 Union policy-making on green public procurement (GPP), the reduction of harmful subsidies and eco-taxation. Currently there is insufficient Union-level capacity in these fields and little coordination of reform efforts in Member States and at Union 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 Union civil society capacity and drawing on experience in Member States through the exchange of best practices and greater participation in the Union decision-making process.~~

Item 07 02 77 30 — Pilot project — Fostering a green circular economy in Europe through capacity building, networking and exchanges of innovative solutions — Bridging the green innovations gap

*Remarks*

~~This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.~~

Moving towards a circular economy is at the heart of the resource efficiency agenda established under the Europe 2020 strategy for smart, sustainable and inclusive growth. The main ideas on how to do more with less are being taken further in the Union's Environment Action Programme to 2020. Resource efficiency and sustainability are crucial in order to achieve the Europe 2020 strategy targets, as well as to improve the Union's competitiveness and ensure energy security. This transboundary, transnational pilot project will cover all Member States. It is fully in line with the Commission communication entitled 'Towards a circular economy: A zero waste programme for Europe' (COM(2014) 398 final), as well as with the European Parliament resolution of 9 July 2015 on resource efficiency: moving towards a circular economy (2014/2208(INI)).



This pilot project has the following main objectives:

- to identify, analyse and foster all best innovative practices and existing networks for green solutions, thus facilitating knowledge transfer and exchanges of innovations in the circular economy,
- to develop capacity and innovation potential and provide in-depth analysis to empower researchers, industry, communities and individuals to tap into new and innovative opportunities in the green circular economy, thus meeting current and future societal challenges.

The project will last for 2 years and will focus on the following key activities:

- producing an analysis identifying all existing innovative practices and existing networks for solutions and setting up a unified European Green Circular Economy Network encompassing all potentially existing networks so as to facilitate knowledge transfer and exchange best practices and innovations, as well as more circular economic models. The network can also provide a platform for joint problem solving and direct access to vital resources, such as research, analytical tools, funding and technical expertise. It could serve as an e-learning facility for circular economy capacity development,
- capacity building, development of innovation potential and awareness raising with the aim of sharing challenges, opportunities and best innovative practices, organisation of at least two forums on the green circular economy per year, as well as one kick-off conference and one closing conference in Brussels. Structured around a series of training modules, the forums will encourage participants to actively reflect on how innovative solutions for switching to the circular economy can be adapted to their home countries. They will focus on sustainable consumption and more efficient and profitable production, using fewer raw materials, with less pollution and waste in the process, and more consumer needs fulfilled, with less energy, water or waste; better use of resources and less waste production of waste, circular economy solutions and green standards, as well as circular economy investments in innovation and research, and fiscal policy instruments,
- producing a study providing in-depth analysis and policy options for specific sectors, such as urban planning, sustainable buildings, waste and water management, trade, food sector, fiscal policy, etc., and identifying case studies that provide detailed information about innovative practices and approaches in promoting the green circular economy in the regions. It should suggest actions such as public investment in key areas, market-based instruments, and regulatory frameworks for Member States.

Item 07 02 77 31 — Pilot project — Mitigating infectious diseases to counteract loss of European biodiversity as required by the Habitats Directive

*Remarks*

[This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.](#)

Biodiversity loss is a major societal challenge. To preserve European biodiversity, the Union imposed the Council Directive 92/43/EEC of 21 May 1992 on the conservation of natural habitats and of wild fauna and flora (OJ L 206, 22.7.1992, p. 7) ('Habitats Directive'), the cornerstone of Europe's nature conservation policy. Annex IV to that directive lists 27 of 34 salamander species, which Member States are obliged to protect against factors threatening their survival. Very recently, a novel fungal pathogen, *Batrachochytrium salamandrivorans*, emerged in Europe, where it is currently causing massive declines in salamander populations across three Member States, threatening the survival of most European salamander species. This pilot project will assist Member States in meeting their obligations under the Habitats Directive. No opportunities are available under the Horizon 2020 programme to take such immediate action.

This pilot project will design sustainable mitigation measures to counteract the impact of the epidemic caused by the fungus *Batrachochytrium salamandrivorans*, in both the short and long terms, in a joint effort by the most relevant Member States (based on the current occurrence of the fungus and the most salamander-diverse countries, including but not limited to Belgium, the Netherlands, Germany, the United Kingdom, France, Spain, Portugal, Italy and Greece).

In the short term (first 2 years) the pilot project will determine the current distribution of the fungus in threatened salamander populations across Europe. To prevent the spread of the fungus, the pilot project will also be used to investigate different methods (protective value of barriers, dilution effect of temporary removal of part of the population during an outbreak) in- and ex-situ in a multi-Member-State collaborative effort. In the long term (3 years), proof of concepts for vaccination strategies (increasing the amphibians' resistance to the fungus) and bioaugmentation strategies (steering the environment towards conditions that limit the fungus' survival and impact on amphibians (e.g. Schmeller *et al.* 2014)) will be developed.

Item 07 02 77 32 — Pilot project — Protocols for the establishment of green infrastructure assessment schemes across the Union

*Remarks*

[This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.](#)

There are a number of national and regional initiatives to enhance green infrastructure (GI) in the light of the Union's Green Infrastructure Strategy (May 2013) and in recognition of the role GI plays in implementing the EU's 2020 Biodiversity Strategy

that requires restoration of at least 15 % of degraded ecosystems. One of the most effective ways of building urban GI is through urban planning, but planners require evidence-based assessment tools and best practices in GI to aid their decision-making. This pilot project will develop protocols for the establishment of dedicated region/city-specific GI assessment schemes to aid climate change mitigation in cities.

The aim of the project is therefore to develop protocols to promote the creation, management and governance of green infrastructure. A secondary aim is to examine GI's potential role as a catalyst for engagement in increasing urban resilience in a number of contexts (within communities and organisations) in different urban socio-economic, climatic and cultural settings.

Item 07 02 77 33 — Pilot project — Mitigating the impact of wind turbines on bat and bird populations and their migration routes

*Remarks*

[This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.](#)

The purpose of the pilot project is to compile existing data and if necessary carry out further studies on the environmental impact of wind turbines, in particular their impact on bat and bird populations and their migration routes. On the basis of the data gathered, guidelines will be drawn up for large-scale implementation and, possibly, to serve as the basis for legislative proposals, with a view to mitigating — and where appropriate offsetting — the impact identified.

Item 07 02 77 34 — Pilot project — Inventory of species and habitats in the French outermost regions

*Remarks*

[This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.](#)

The Coordination of Information on the Environment (Corine) programme was set up by the Commission in 1991 with the principal aims of defining and protecting biotopes, combating environmental pollution, mapping the different types of land cover and preserving the natural environment. The database resulting from the programme was subsequently replaced by the European Union Nature Information System (EUNIS) database, which contains an inventory of European habitats (natural, near-natural, artificial, terrestrial and aquatic) and serves as the basis for Union nature legislation (Natura 2000).

However, that inventory does not include the species and habitats to be found in the French outermost regions (Martinique, Guadeloupe, French Guiana, Réunion and Mayotte), each of which has its own highly specific biological and ecological features and a very large proportion of endemic species.

The purpose of this pilot project is to use the same tools as the Corine Biotope and EUNIS programmes to compile an inventory of species and habitats and environmentally sensitive areas in these regions, which number among the world's biodiversity hotspots. A new common database of this kind is necessary in order to identify any gaps in knowledge and to take the action required in order to preserve the biotope of these regions, along the lines of that taken for the other Union regions.

This approach, which has already demonstrated its feasibility and value in other Union regions, is a first step on the road towards the adoption of legislation to preserve biodiversity in the French outermost regions. Advantage will be taken of any possible synergies with the work carried out under the BEST preparatory action.

## **TITLE 08 — RESEARCH AND INNOVATION**

*Remarks*

These remarks apply to all the budget lines in this title.

Research and innovation activities under this title will contribute to ~~two~~<sup>three</sup> main research programmes, i.e. Horizon ~~2020~~<sup>2020-2020</sup>, ~~Euratom~~ and ~~Euratom~~ [the programme for the ITER project](#). It will also cover research programmes of the research fund for coal and steel.

It will be carried out in order to pursue the general objectives set out in Article 179 of the Treaty on the Functioning of the European Union, in order to contribute to the creation of a society of knowledge, based on the European Research Area, i.e. supporting transnational cooperation at all levels throughout the Union, taking the dynamism, creativity and the excellence of European research to the limits of knowledge, strengthening human resources for research and for technology in Europe, quantitatively and qualitatively, and research and innovation capacities in the whole of Europe and ensuring optimum use thereof.

[In Horizon 2020, gender equality is addressed as a cross-cutting issue in order to rectify imbalances between women and men and to integrate a gender dimension in research and innovation content.](#) Particular account will be taken of the need to step up efforts to enhance the participation [at all levels, including decision making, and role](#) of women in [research and innovation, science and research](#).

Also entered against these articles and items are the costs of high-level scientific and technological meetings, conferences, workshops and seminars of European interest organised by the Commission, the funding of high-level scientific and technological analyses and evaluations carried out on behalf of the Union to investigate new areas of research suitable for Union action, inter alia, in the context of the European Research Area, and measures to monitor and disseminate the results of the programmes, including measures under previous framework programmes.

These appropriations are also intended to cover administrative expenditure, including expenditure on staff, whether covered by the Staff Regulations or not, information, publications, administrative and technical operation, and certain other expenditure items relating to internal infrastructure linked with the achievement of the objective of the measure of which they form an integral part, including the action and initiatives necessary for preparation and monitoring of the Union's strategy on research, technological development and demonstration (RTD).

Revenue resulting from 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.

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 contribution by outside bodies to Union activities will be entered in Item 6 0 3 3 of the statement of revenue and may give rise to the provision of additional appropriations in accordance with Article 21 of the Financial Regulation.

Additional appropriations will be made available under Items 08 02 50 01, 08 03 50 01 and 08 04 50 01.

Administrative appropriations of this title will be provided under Article 08 01 05.

## **CHAPTER 08 01 — ADMINISTRATIVE EXPENDITURE OF THE ‘RESEARCH AND INNOVATION’ POLICY AREA**

### ***Article 08 01 06 — Executive agencies***

Item 08 01 06 01 — European Research Council Executive Agency — contribution from Horizon 2020

#### *Legal basis*

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

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

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

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

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

Regulation (EU) 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).

Regulation (EU) No 1291/2013 of the European Parliament and of the Council of 11 December 2013 establishing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decision No 1982/2006/EC (OJ L 347, 20.12.2013, p. 104).

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

#### Item 08 01 06 02 — Research Executive Agency — Contribution from Horizon 2020

##### *Legal basis*

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

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

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

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

Council Decision 2006/973/EC of 19 December 2006 concerning the specific programme People implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 272).

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

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

Regulation (EU) 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).

Regulation (EU) No 1291/2013 of the European Parliament and of the Council of 11 December 2013 establishing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decision No 1982/2006/EC (OJ L 347, 20.12.2013, p. 104).

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

#### Item 08 01 06 03 — Executive Agency for Small and Medium-sized Enterprises — Contribution from Horizon 2020

##### *Legal basis*

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

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

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

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

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).

Regulation (EU) No 1291/2013 of the European Parliament and of the Council of 11 December 2013 establishing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decision No 1982/2006/EC (OJ L 347, 20.12.2013, p. 104).

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

Item 08 01 06 04 — Innovation and Networks Executive Agency — Contribution from Horizon 2020

#### *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).

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

Regulation (EU) No 1291/2013 of the European Parliament and of the Council of 11 December 2013 establishing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decision No 1982/2006/EC (OJ L 347, 20.12.2013, p. 104).

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).

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

## **CHAPTER 08 02 — HORIZON 2020 — RESEARCH**

### ***Article 08 02 01 — Excellent science***

#### *Remarks*

This priority of Horizon 2020 aims to reinforce and extend excellence in the Union’s science base and ensure a steady stream of world-class research to secure the Union’s long-term competitiveness. It will support the best ideas, develop talent within the Union, provide researchers with access to priority research infrastructure, and make the Union an attractive location for the world’s best researchers. Research actions to be funded will be determined according to the need and opportunities of science, without pre-determined thematic priorities. ~~Attention will be paid to supporting also careers of female researchers and encouraging them to advance their careers to the highest grades, while removing cultural and institutional barriers preventing them to advance.~~ The research agenda will be set in close liaison with the scientific community and research will be funded on the basis of excellence.

Item 08 02 01 01 — Strengthening frontier research in the European Research Council

#### *Reference acts*

~~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’, as amended by 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’ 2014.~~

~~Commission Decision C(2013) 9428 of 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, as amended by 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 2014.~~

~~Commission Decision C(2013) 8915 of 12 December 2013 establishing the European Research Council (OJ C 373, 20.12.2013, p. 23), as amended by 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 02 — Industrial leadership**

Item 08 02 02 01 — Leadership in nanotechnologies, advanced materials, laser technology, biotechnology and advanced manufacturing and processing

### *Legal basis*

Council Decision 2013/743/EU of 3 December 2013 establishing the specific programme implementing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decisions 2006/971/EC, 2006/972/EC, 2006/973/EC, 2006/974/EC and 2006/975/EC (OJ L 347, 20.12.2013, p. 965), and in particular Article 3(2)(a)(ii) to (v) thereof.

Regulation (EU) No 1291/2013 of the European Parliament and of the Council of 11 December 2013 establishing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decision No 1982/2006/EC (OJ L 347, 20.12.2013, p. 104).

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

Item 08 02 02 02 — Enhancing access to risk finance for investing in research and innovation

### *Remarks*

The aim of this activity is to help companies and other types of organisation engaged in research and innovation (R & I) to gain easier access, via financial instruments, to loans, guarantees, counter-guarantees and hybrid, mezzanine and equity finance.

~~Attention will be paid to access to finance for female entrepreneurs.~~ Debt and equity facilities will be run in a demand-driven manner, though the priorities of particular sectors or of other Union programmes will be targeted if top-up funding is made available. The focus is on attracting private investments into R & I. The European Investment Bank (EIB) and the European Investment Fund (EIF) will play an important role, as entrusted entities, in implementing each financial instrument facility on behalf of and in partnership with the Commission. Part of this appropriation will be used to reinforce, in the form of paid-in capital, the EIF's capital base.

### *Legal basis*

Council Decision 2013/743/EU of 3 December 2013 establishing the specific programme implementing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decisions 2006/971/EC, 2006/972/EC, 2006/973/EC, 2006/974/EC and 2006/975/EC (OJ L 347, 20.12.2013, p. 965), and in particular Article 3(2)(b) thereof.

Regulation (EU) No 1291/2013 of the European Parliament and of the Council of 11 December 2013 establishing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decision No 1982/2006/EC (OJ L 347, 20.12.2013, p. 104).

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

Item 08 02 02 03 — Increasing innovation in small and medium-sized enterprises (SMEs)

### *Remarks*

To support the participation of SMEs in Horizon 2020 a dedicated market-oriented instrument has been introduced, targeting all types of innovative SMEs that wish to develop, grow and internationalise. In addition, support will be provided to research intensive SMEs in transnational research projects and to women-led start-ups. Activities enhancing the innovation capacity of SMEs and improving the framework conditions for innovation will also be supported. ~~European incubators with a proven track record in accelerating tech startups can make use of the part of this appropriation that focuses on early stage tech startups.~~

In accordance with Regulation (EU) No 1291/2013, support will be provided to innovation in SMEs through the implementation of an SME instrument under a single management system and implemented in a bottom-up manner. In accordance with Annex II to that Regulation within the target of allocating a minimum of 20 % of the total combined budgets for the specific objective 'Leadership in enabling and industrial technologies' and the priority 'Societal challenges' for SMEs, a minimum of 5 % of those combined budgets will be initially allocated to the dedicated SME instrument. A minimum of 7 % of the total budgets of the specific objective 'Leadership in enabling and industrial technologies' and the priority 'Societal challenges' will be allocated to the dedicated SME instrument averaged over the duration of Horizon 2020.

### *Legal basis*

Council Decision 2013/743/EU of 3 December 2013 establishing the specific programme implementing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decisions 2006/971/EC, 2006/972/EC, 2006/973/EC, 2006/974/EC and 2006/975/EC (OJ L 347, 20.12.2013, p. 965), and in particular Article 3(2)(c) thereof.

Regulation (EU) No 1291/2013 of the European Parliament and of the Council of 11 December 2013 establishing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decision No 1982/2006/EC (OJ L 347, 20.12.2013, p. 104).

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

### **Article 08 02 03 — Societal challenges**

Item 08 02 03 01 — Improving lifelong health and well-being

#### *Legal basis*

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

Regulation (EU) No 1291/2013 of the European Parliament and of the Council of 11 December 2013 establishing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decision No 1982/2006/EC (OJ L 347, 20.12.2013, p. 104).

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

Item 08 02 03 02 — Securing sufficient supplies of safe, healthy and high quality food and other bio-based products

#### *Legal basis*

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

Regulation (EU) No 1291/2013 of the European Parliament and of the Council of 11 December 2013 establishing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decision No 1982/2006/EC (OJ L 347, 20.12.2013, p. 104).

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

Item 08 02 03 03 — Making the transition to a reliable, sustainable and competitive energy system

#### *Remarks*

~~Research efforts~~ Efforts to ensure a secure, clean and efficient energy supply will focus on reducing the Union's energy consumption and carbon footprint and on (for example through affordable systems and components incorporating smart technologies) and securing a low-cost, low-carbon electricity supply. These efforts will be informed by the objectives and priorities of the Energy Union and the Strategic Energy Technology (SET) Plan. ~~supply (for example through research, development and full-scale demonstration of innovative renewables and carbon capture and storage technologies). There will be a special focus on alternative fuels and mobile energy sources and on developing a single, smart European electricity grid. Activities will also focus on multidisciplinary research for energy technologies and joint implementation of pan-European research programmes and world-class facilities. Furthermore, tools, methods and models for robust and transparent policy support will be developed and market uptake of energy innovation will be promoted. 85 % of the budget appropriations will be allocated to the renewable and end-use energy efficiency policy areas, including smart grids, energy storage and smart cities and communities from 2014 onwards.~~ Activities will focus on the research, development and full-scale demonstration of innovative renewables and carbon capture and storage technologies. Activities will also focus on multidisciplinary research of energy technologies and on the joint implementation of pan-European research programmes and world-class facilities. Furthermore, tools, methods and models for robust and transparent policy support will be developed and market uptake of energy innovation will be promoted. ~~In~~ acknowledgment of the essential role of end-user energy efficiency and renewable energy for furthering energy security in the Union, market uptake measures will be 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. 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.~~

At least 85 % of the budget appropriations will be allocated to the renewables and energy efficiency policy areas, including smart grids, energy storage and smart cities and communities.

*Legal basis*

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

Regulation (EU) No 1291/2013 of the European Parliament and of the Council of 11 December 2013 establishing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decision No 1982/2006/EC (OJ L 347, 20.12.2013, p. 104).

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

Item 08 02 03 04 — Achieving a European transport system that is resource-efficient, environmentally friendly, safe and seamless

*Legal basis*

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

Regulation (EU) No 1291/2013 of the European Parliament and of the Council of 11 December 2013 establishing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decision No 1982/2006/EC (OJ L 347, 20.12.2013, p. 104).

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

Item 08 02 03 05 — Achieving a resource-efficient and climate change resilient economy and a sustainable supply of raw materials

*Legal basis*

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

Regulation (EU) No 1291/2013 of the European Parliament and of the Council of 11 December 2013 establishing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decision No 1982/2006/EC (OJ L 347, 20.12.2013, p. 104).

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

Item 08 02 03 06 — Fostering inclusive, innovative and reflective European societies

*Legal basis*

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

Regulation (EU) No 1291/2013 of the European Parliament and of the Council of 11 December 2013 establishing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decision No 1982/2006/EC (OJ L 347, 20.12.2013, p. 104).



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

### **Article 08 02 07 — Joint Undertakings**

Item 08 02 07 31 — Innovative Medicines Initiative 2 (IMI2) Joint Undertaking — Support expenditure

#### *Legal basis*

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

Regulation (EU) No 1291/2013 of the European Parliament and of the Council of 11 December 2013 establishing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decision No 1982/2006/EC (OJ L 347, 20.12.2013, p. 104).

Council Regulation (EU) No 557/2014 of 6 May 2014 establishing the Innovative Medicines Initiative 2 Joint Undertaking (OJ L 169, 7.6.2014, p. 54).

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

Item 08 02 07 32 — Innovative Medicines Initiative 2 (IMI2) Joint Undertaking

#### *Legal basis*

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

Regulation (EU) No 1291/2013 of the European Parliament and of the Council of 11 December 2013 establishing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decision No 1982/2006/EC (OJ L 347, 20.12.2013, p. 104).

Council Regulation (EU) No 557/2014 of 6 May 2014 establishing the Innovative Medicines Initiative 2 Joint Undertaking (OJ L 169, 7.6.2014, p. 54).

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

Item 08 02 07 33 — Bio-Based Industries (BBI) Joint Undertaking — Support expenditure

#### *Legal basis*

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

Regulation (EU) No 1291/2013 of the European Parliament and of the Council of 11 December 2013 establishing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decision No 1982/2006/EC (OJ L 347, 20.12.2013, p. 104).

Council Regulation (EU) No 560/2014 of 6 May 2014 establishing the Bio-based Industries Joint Undertaking (OJ L 169, 7.6.2014, p. 130).

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

#### Item 08 02 07 34 — Bio-Based Industries (BBI) Joint Undertaking

##### *Legal basis*

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

Regulation (EU) No 1291/2013 of the European Parliament and of the Council of 11 December 2013 establishing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decision No 1982/2006/EC (OJ L 347, 20.12.2013, p. 104).

Council Regulation (EU) No 560/2014 of 6 May 2014 establishing the Bio-based Industries Joint Undertaking (OJ L 169, 7.6.2014, p. 130).

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

#### Item 08 02 07 35 — Clean Sky 2 Joint Undertaking — Support expenditure

##### *Legal basis*

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

Regulation (EU) No 1291/2013 of the European Parliament and of the Council of 11 December 2013 establishing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decision No 1982/2006/EC (OJ L 347, 20.12.2013, p. 104).

Council Regulation (EU) No 558/2014 of 6 May 2014 establishing the Clean Sky 2 Joint Undertaking (OJ L 169, 7.6.2014, p. 77).

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

#### Item 08 02 07 36 — Clean Sky 2 Joint Undertaking

##### *Legal basis*

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

Regulation (EU) No 1291/2013 of the European Parliament and of the Council of 11 December 2013 establishing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decision No 1982/2006/EC (OJ L 347, 20.12.2013, p. 104).

Council Regulation (EU) No 558/2014 of 6 May 2014 establishing the Clean Sky 2 Joint Undertaking (OJ L 169, 7.6.2014, p. 77).

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

#### Item 08 02 07 37 — Fuel Cells and Hydrogen 2 (FCH2) Joint Undertaking — Support expenditure

##### *Legal basis*

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

Regulation (EU) No 1291/2013 of the European Parliament and of the Council of 11 December 2013 establishing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decision No 1982/2006/EC (OJ L 347, 20.12.2013, p. 104).

Council Regulation (EU) No 559/2014 of 6 May 2014 establishing the Fuel Cells and Hydrogen 2 Joint Undertaking (OJ L 169, 7.6.2014, p. 108).

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

#### Item 08 02 07 38 — Fuel Cells and Hydrogen 2 (FCH2) Joint Undertaking

##### *Legal basis*

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

Regulation (EU) No 1291/2013 of the European Parliament and of the Council of 11 December 2013 establishing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decision No 1982/2006/EC (OJ L 347, 20.12.2013, p. 104).

Council Regulation (EU) No 559/2014 of 6 May 2014 establishing the Fuel Cells and Hydrogen 2 Joint Undertaking (OJ L 169, 7.6.2014, p. 108).

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

#### **Article 08 02 77 — Pilot projects and preparatory actions**

[Item 08 02 77 02 — Pilot project — Recovering critical raw materials through recycling: an opportunity for the European Union and the African Union](#)

##### *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 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://whqlibdoe.who.int/hq/2012/WHO\\_HTM\\_NTD\\_2012.1\\_eng.pdf](http://whqlibdoe.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 Europe 2020 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.~~

### *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 08 02 77 05 — Pilot project — Maternal immunisation: bridging knowledge gaps for advancing maternal immunisation in low-resource settings

### *Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

In the context of the unfinished MDG agenda, stepping up maternal immunisation for pregnant women and their babies, to protect them from diseases that cause substantial morbidity and mortality, such as malaria, HIV, tuberculosis, influenza and tetanus, represents a unique opportunity to effectively advance women's and children's health (MDG5 and MDG4) in a cost-effective and equitable fashion. Vaccines are among the most effective preventive tools available to date for reducing infectious diseases and their complications and sequelae. Most diseases that can be prevented with vaccines in pregnancy have the greatest and most serious impact on mothers and infants in low-income countries.

Maternal immunisation is a promising approach in which pregnant women are vaccinated in order to protect newborns who are too young to be vaccinated themselves. Neonatal mortality includes an estimated 600 000 infection-related deaths per year, a proportion of which may be addressed through maternal immunisation. In addition, maternal immunisation may address a proportion of the estimated 965 000 deaths from pre-term birth and prevent a proportion of the 10-50% of stillbirths estimated to be caused by infectious disease.

In contrast, the evidence currently available from the areas concerned on the burden of diseases that can be prevented through maternal immunisation and on the safety and efficacy of vaccines in pregnant women is incomplete and poor. The generation of good data and robust evidence on the burden of vaccine-preventable diseases in pregnancy and infancy in low-income countries is vital and is a prerequisite for the future definition of a road map for maternal immunisation policies in those areas.

Goal: to determine the burden of vaccine-preventable diseases in pregnant women and their infants in low-income countries and assess the impact of co-morbidities such as HIV, tuberculosis and Chagas disease on this burden.

Objectives: capitalising on recent evidence, the pilot project will quantify the burden of vaccine-preventable diseases (with a primary focus on Guillain-Barré Syndrome, respiratory syncytial virus, pertussis, influenza, tetanus and rubella) in pregnant

women and their infants and to study how this burden in pregnant women is modified by co-morbidities such as infection by HIV, tuberculosis or joint HIV-tuberculosis infection in representative sites in sub-Saharan Africa, Latin America and the Caribbean.

The pilot project may also help to foster evaluation of licensed vaccines and vaccines under development for pregnant women in low-income countries, where these vaccines are most needed (i.e. it can help build a maternal influenza immunisation platform including antenatal care in developing countries), address obstacles to maternal immunisation, and contribute to the definition of a roadmap on maternal immunisation policies and inform priority setting in these contexts. Moreover the project is timely, given the momentum among global health stakeholders as regards the impact of immunisation and the fact that, throughout the next decade, low- and middle-income countries will be introducing new life-saving vaccines into their routine immunisation programmes. The project may trigger public-private collaboration and North-South research cooperation.

Item 08 02 77 06 — Preparatory action — Active political co-determination and co-decisive participation of the younger and older generations in Europe

*Remarks*

[This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.](#)

Basic research at EU level into the status quo in all Member States to identify areas for action or draw political conclusions.

Item 08 02 77 07 — Pilot project — Optimisation of non-invasive opto-acoustic in situ underwater fish detection using a UFO pre-prototype to foster EEA based stock assessments and a better Marine Strategy Framework Directive (MSFD) implementation

*Remarks*

[This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.](#)

The proposed research is completely new in so far as it synchronously combines highly resolved acoustical (medium to far field) and optical (near field) imaging (low light, high frequencies) through a blending and calibration mechanism to translate the information from the near field into the far field and vice versa. This is to quantify fish abundance, biomass, and diversity in key areas as well as other MSFD indicators (through a further set of (environmental) instrumentation). Instead of snapshots (as generated like in regular surveys) ‘videos’ will be produced, where the assessment method will be following international (ICES) standards. The complete system is anticipated to work autonomously, continuously and non-invasively in an event based mode to save energy.

As a research platform an opto-acoustic lander hardware (underwater fish observatory, UFO) will be provided by the research institute at no cost for the project, for optimising the pattern recognition algorithms and related research.

The indicated amount covers inter alia the costs for biometrical measurements of fish, modelling of fish age-, length-, biomass-, volume-to-photo/video relationships, quantification of the reef effect through tagging experiments, calibration (integration) of biological results with those from acoustics and optics, optimisation of survey design from a biological perspective, migration and single fish separation (medium to far field fish tracing), event based control of the full instrumentation, distance estimation (near field stereo-metrics), fish separation (near field fish tracing) and calibration (integration) of optical results with those from acoustics and biology.

Item 08 02 77 08 — Pilot project — Developing an Automated Non-Invasive Opto-Acoustic UFO Test Array System to Support Monitoring of Fish Biodiversity and Other Marine Strategy Framework Directive (MSFD) Indicators in Marine Key Areas

*Remarks*

[This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.](#)

The proposed research is completely new in so far as it synchronously combines highly resolved acoustical (medium to far field) and optical (near field) imaging (low light, high frequencies) through a blending and calibration mechanism to translate the information from the near field into the far field and vice versa. This is to quantify fish abundance, biomass, and diversity in key areas as well as other MSFD indicators (through a further set of (environmental) instrumentation). Instead of snapshots (as generated like in regular surveys) ‘videos’ will be produced, where the assessment method will be following international (ICES) standards. The complete system is anticipated to work autonomously, continuously and non-invasively in an event based mode to save energy (Is that fish or something else? If fish, then switch on the full instrumentation). The two underwater fish observatories of the test array will be trained to learn talking to each other and exchanging relevant information (for instance, related to the reef effect).

The indicated amount covers inter alia the costs for biometrical measurements of fish, modelling of fish age-, length, biomass-, volume-to-photo/video relationships, quantification of reef effect through tagging experiments, calibration (integration) of

biological results with those from acoustics and optics, optimisation of survey design from a biological perspective, migration and single fish separation (medium to far field fish tracing), event based control of the full instrumentation, distance estimation (near field stereo-metrics), distance estimation (near field stereo-metrics), calibration (integration) of optical results with those from acoustics and biology, array hardware and technical sensor interfacing.

## **TITLE 09 — COMMUNICATIONS NETWORKS, CONTENT AND TECHNOLOGY**

### **CHAPTER 09 02 — DIGITAL SINGLE MARKET**

#### ***Article 09 02 03 — European Union Agency for Network and Information Security (ENISA)***

##### *Remarks*

This appropriation is intended to cover the Agency's staff and administrative expenditure (Titles 1 and 2) and operational expenditure relating to the work programme only (Title 3).

The Agency was set up to enhance the capability of the Union, the Member States and, as a consequence, the business community to prevent, address and respond to network and information security problems. In order to achieve this goal, the Agency will be developing a high level of expertise and stimulating broad cooperation between actors from the public and private sectors.

The Agency's aim is to provide assistance and to deliver advice to the Commission and the Member States on issues related to network and information security falling within its competencies and to assist the Commission, where called upon, in the technical preparatory work for updating and developing Union legislation in the field of network and information security.

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

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (e) to (g) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

The amounts repaid in accordance with Article ~~23~~6 of Commission [Delegated Regulation \(EU\)\(EC, Euratom\) No 1271/2013](#)2343/2002 constitute assigned revenue (point (c) of Article 21(3) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

Pursuant to Article 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 ~~2017~~2016 amounts to a total of EUR ~~10 322 000~~10 120 000. An amount of ~~EUR 80 000~~EUR 50 000 coming from the recovery of surplus is added to the amount of ~~EUR 10 242 000~~EUR 10 070 000 entered in the budget.

#### ***Article 09 02 04 — Body of European Regulators for Electronic Communications (BEREC) — Office***

##### *Remarks*

This appropriation is intended to cover the Office's staff and administrative expenditure (Titles 1 and 2), and operational expenditure relating to the work programme only (Title 3).

BEREC acts as a specialised and independent expert advisory body assisting the Commission and the national regulatory authorities in the implementation of the Union regulatory framework for electronic communications in order to promote a consistent regulatory approach across the Union. BEREC is neither a Union body nor does it have legal personality.

The Office is established as a Union body with legal personality, providing BEREC with professional and administrative support in carrying out the tasks conferred on it by Regulation (EC) No 1211/2009.

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

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (e) to (g) of Article 21(2) of the Financial Regulation; they give rise to the provision of

corresponding appropriations and to implementation under the ‘European Economic Area’ Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

The amounts repaid in accordance with Article ~~2316~~ of Commission [Delegated Regulation \(EU\) \(EC, Euratom\) No 1271/2013](#)~~2343/2002~~ constitute assigned revenue (point (c) of Article 21(3) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

Pursuant to Article 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 ~~2017~~~~2016~~ amounts to a total of EUR 4 246 000. An amount of ~~EUR 220 000~~~~EUR 174 000~~ coming from the recovery of surplus is added to the amount of ~~EUR 4 026 000~~~~EUR 4 072 000~~ entered in the budget.

### ***Article 09 02 05 — Measures concerning digital content, and audiovisual and other media industries***

#### *Remarks*

This appropriation is intended to cover the following measures:

- the implementation of the Directive 2010/13/EU of the European Parliament and of the Council of 10 March 2010 on the coordination of certain provisions laid down by law, regulation or administrative action in Member States concerning the provision of audiovisual media services (Audiovisual Media Services Directive) (OJ L 95, 15.4.2010, p. 1),
- the monitoring of the evolution of the media sector, including pluralism and freedom of the ~~media~~~~media~~, and [media literacy](#),
- the collection and dissemination of economic and legal information and analysis concerning the audiovisual sector and converging media and content industries.

This appropriation is also intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the measures coming under 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 77 — Pilot projects and preparatory actions***

Item 09 02 77 04 — Preparatory action — European Centre for Press and Media Freedom

#### *Remarks*

[This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.](#)

The proposed European Centre for Press and Media Freedom follows on from the Charter of Fundamental Rights of the European Union and the European Charter on Freedom of the Press by acting as a single European-level ‘drop-in centre’ for journalistic organisations or 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 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 the 28 Member States and the candidate countries.

This preparatory action will complement to existing actions supported by the Union budget. More specifically, the centre will be the practical hands-on counterpart of the academic 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 resolution of 21 May 2013 on ‘Standard settings for media freedom across the EU’.

## **CHAPTER 09 03 — CONNECTING EUROPE FACILITY (CEF) — TELECOMMUNICATION NETWORKS**

#### *Remarks*

[These budgetary remarks are applicable to all the budget lines in this chapter.](#)

[The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points \(e\) to \(g\) of Article 21\(2\) of the Financial Regulation; they give rise to the provision of](#)

[corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.](#)

### **Article 09 03 01 — Preparing broadband projects for public and/or private financing**

#### *Remarks*

Actions under this article shall contribute to the objectives of the Connecting Europe Facility laid out in Article 3 of Regulation (EU) No 283/2014.

Actions under this article shall contribute to the broadband-related objectives of the Connecting Europe Facility through studies and programme support actions, in particular technical assistance, as defined in Article 2 of Regulation (EU) No 1316/2013.

Actions under this article shall typically be carried out through grants or procurement, either under direct management in the meaning of point (a) of Article 58(1) of the Financial Regulation or indirect management in the meaning of point (c) of Article 58(1) of the same Regulation.

~~The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (e) to (g) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.~~

#### *Legal basis*

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), and in particular point (a) of Article 5(2) thereof.

Regulation (EU) No 283/2014 of the European Parliament and of the Council of 11 March 2014 on guidelines for trans-European networks in the area of telecommunications infrastructure and repealing Decision No 1336/97/EC (OJ L 86, 21.3.2014, p. 14), and in particular Article 6(9) thereof and Section 3 of the Annex thereto.

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

### **Article 09 03 02 — Creating an environment more conducive to private investment for telecommunication infrastructure projects — CEF broadband**

#### *Remarks*

Actions under this article shall contribute to the objectives of the Connecting Europe Facility laid out in Article 3 of Regulation (EU) No 283/2014.

They shall support projects of common interest in the field of broadband networks.

Actions under this article shall contribute to the above objectives through financial instruments in accordance with Article 7(4) of Regulation (EU) No 1316/2013.

The expenses shall cover financial assistance to broadband networks, as defined in Article 2 of Regulation (EU) No 283/2014.

~~Any repayment from financial instruments, 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 in accordance with Article 21(3) of the Financial Regulation may be used for the same financial instrument pursuant to Article 140(6) of the Financial Regulation.~~

~~The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (e) to (g) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.~~

#### *Legal basis*

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), and in particular Article 7(4) thereof.

Regulation (EU) No 283/2014 of the European Parliament and of the Council of 11 March 2014 on guidelines for trans-European networks in the area of telecommunications infrastructure and repealing Decision No 1336/97/EC (OJ L 86, 21.3.2014, p. 14), and in particular Article 6 (7) thereof and Section 2 of the Annex thereto.



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

### **Article 09 03 03 — Promoting interoperability, sustainable deployment, operation and upgrading of trans-European digital service infrastructures, as well as coordination at European level**

#### *Remarks*

Actions under this article shall contribute to the objectives laid out in Article 3 of Regulation (EU) No 283/2014.

They shall support projects of common interest in the field of digital service infrastructures.

Actions under this article shall typically contribute to the above objectives through the instrument of grants and procurement:

- core service platforms will typically be financed through procurement, with the exception of Europeana,
- generic services will typically be financed through grants,
- digital platforms, such as Europeana, to help the creative industries and to facilitate economic activity based on digitised cultural resources.

The expenses shall cover the entire cycle of digital service infrastructures, including feasibility studies, implementation, continuous operation and upgrading, coordination and evaluation and technical assistance, as defined in Article 2 of Regulation (EU) No 283/2014. The focus must not be solely on the creation of digital services infrastructures and related services but also on the governance relating to the operation of such platforms and services.

~~The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (e) to (g) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the ‘European Economic Area’ Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.~~

#### *Legal basis*

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), and in particular Article 4(4) thereof.

Regulation (EU) No 283/2014 of the European Parliament and of the Council of 11 March 2014 on guidelines for trans-European networks in the area of telecommunications infrastructure and repealing Decision No 1336/97/EC (OJ L 86, 21.3.2014, p. 14) and in particular Article 6(1) to (6) and (9) thereof and Sections 1 and 3 of the Annex thereto.

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

### **Article 09 03 51 — Completion of previous programmes**

Item 09 03 51 02 — Completion of ‘Safer internet plus’ — Promoting safer use of the internet and new online technologies

#### *Legal basis*

Decision No 854/2005/EC of the European Parliament and of the Council of 11 May 2005 establishing a multiannual Community Programme on promoting safer use of the Internet and new online technologies (OJ L 149, 11.6.2005, p. 1).

## **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 (seventh framework programme and preceding framework programmes) and previous information and communication technologies programmes (ICT PSP (2007-2013) and programmes prior to 2007).

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. 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.

[In Horizon 2020, gender equality is addressed as a cross-cutting issue in order to rectify imbalances between women and men and to integrate a gender dimension in research and innovation content. Particular account will be taken of the need to step up efforts to enhance the participation at all levels, including decision making, of women in research and innovation.](#)

Also entered against these articles and items are the costs of high-level scientific and technological meetings, conferences, workshops and seminars of European interest organised by the Commission, the funding of high-level scientific and technological analyses and evaluations carried out on behalf of the Union to investigate new areas of research suitable for Union action, inter alia, in the context of the European Research Area, and measures to monitor and disseminate the results of the programmes, including measures under previous framework programmes.

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 points (e) to (g) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the ‘European Economic Area’ Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

The 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 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 points (e) to (g) of Article 21(2) 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 01 — Excellent science***

### **Item 09 04 01 01 — Strengthening research in future and emerging technologies**

#### *Legal basis*

Regulation (EU) No 1291/2013 of the European Parliament and of the Council of 11 December 2013 establishing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decision No 1982/2006/EC (OJ L 347, 20.12.2013, p. 104).

Council Decision 2013/743/EU of 3 December 2013 establishing the specific programme implementing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decisions 2006/971/EC, 2006/972/EC, 2006/973/EC, 2006/974/EC and 2006/975/EC (OJ L 347, 20.12.2013, p. 965), and in particular point (b) of Article 3(1) thereof.

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

Item 09 04 01 02 — Strengthening European research infrastructure, including e-infrastructure

*Legal basis*

Regulation (EU) No 1291/2013 of the European Parliament and of the Council of 11 December 2013 establishing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decision No 1982/2006/EC (OJ L 347, 20.12.2013, p. 104).

Council Decision 2013/743/EU of 3 December 2013 establishing the specific programme implementing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decisions 2006/971/EC, 2006/972/EC, 2006/973/EC, 2006/974/EC and 2006/975/EC (OJ L 347, 20.12.2013, p. 965), and in particular point (d) of Article 3(1) thereof.

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

### **Article 09 04 02 — Industrial leadership**

Item 09 04 02 01 — Leadership in information and communications technology

*Legal basis*

Regulation (EU) No 1291/2013 of the European Parliament and of the Council of 11 December 2013 establishing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decision No 1982/2006/EC (OJ L 347, 20.12.2013, p. 104).

Council Decision 2013/743/EU of 3 December 2013 establishing the specific programme implementing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decisions 2006/971/EC, 2006/972/EC, 2006/973/EC, 2006/974/EC and 2006/975/EC (OJ L 347, 20.12.2013, p. 965), and in particular Article 3(2)(a)(i) thereof.

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

### **Article 09 04 03 — Societal challenges**

Item 09 04 03 01 — Improving lifelong health and well-being

*Legal basis*

Regulation (EU) No 1291/2013 of the European Parliament and of the Council of 11 December 2013 establishing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decision No 1982/2006/EC (OJ L 347, 20.12.2013, p. 104).

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

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

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~~ [basis and cultural heritage](#), 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~~ [basis and cultural heritage](#); its history and the many European and non-European influences; as an inspiration for our lives today' ~~, as well as to facilitate the access and exploitation of this cultural heritage.~~

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 Union to the COST intergovernmental framework for transnational cooperation among researchers, engineers and scholars across Europe will also be covered from this appropriation.

#### *Legal basis*

Regulation (EU) No 1291/2013 of the European Parliament and of the Council of 11 December 2013 establishing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decision No 1982/2006/EC (OJ L 347, 20.12.2013, p. 104).

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

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

#### Item 09 04 03 03 — Fostering secure European societies

##### *Remarks*

The specific objective is to [foster](#) secure societies, ~~contributing to the protection of~~ ~~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).~~

[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.

### *Legal basis*

Regulation (EU) No 1291/2013 of the European Parliament and of the Council of 11 December 2013 establishing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decision No 1982/2006/EC (OJ L 347, 20.12.2013, p. 104).

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

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

## **Article 09 04 07 — Joint Undertakings**

Item 09 04 07 31 — Electronic Components and Systems for European Leadership (ECSEL) Joint Undertaking — Support expenditure

### *Legal basis*

Regulation (EU) No 1291/2013 of the European Parliament and of the Council of 11 December 2013 establishing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decision No 1982/2006/EC (OJ L 347, 20.12.2013, p. 104).

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

Council Regulation (EU) No 561/2014 of 6 May 2014 establishing the ECSEL Joint Undertaking (OJ L 169, 7.6.2014, p. 152).

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

Item 09 04 07 32 — Electronic Components and Systems for European Leadership (ECSEL) Joint Undertaking

### *Legal basis*

Regulation (EU) No 1291/2013 of the European Parliament and of the Council of 11 December 2013 establishing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decision No 1982/2006/EC (OJ L 347, 20.12.2013, p. 104).

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

Council Regulation (EU) No 561/2014 of 6 May 2014 establishing the ECSEL Joint Undertaking (OJ L 169, 7.6.2014, p. 152).

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

## **Article 09 04 77 — Pilots projects and preparatory actions**

Item 09 04 77 04 — Pilot project — Europe's digital agenda meets Silicon Valley

### *Remarks*

[This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.](#)

For decades, thousands of entrepreneurs have been drawn to Silicon Valley, a region with a unique innovation ecosystem. Many European entrepreneurs have also established their own successful companies there, generating knowledge and investing worldwide. Silicon Valley is also the birthplace of many digital start-ups and digital innovations. In the context of the Commission's new digital strategy, especially the digital single market, a platform is needed to engage with Silicon Valley on the digital agenda, as well as to stay in touch with the Union expatriate community in Silicon Valley and build bridges between digital

ecosystems in Europe and Silicon Valley. That will create synergies and raise awareness about Europe's digital agenda and its support for start-ups (e.g. the Startup Europe initiative). It will also be a channel for sharing knowledge and experience acquired in the Valley. It will also allow Europe to bring its digital agenda closer to the Union expatriate community in Silicon Valley, in the line with new reforms such as the digital single market and the capital markets union. Other countries are already engaged in such activities. India regularly organises the TiECon Conference in Silicon Valley, for example, in order to build a stronger bridge between Indian experts based in Silicon Valley and their homeland. Thousands of Indian entrepreneurs and CEOs of important Indian players regularly visit TiECon. In the context of the Welcome project, the Commission supported an event on start-ups in Silicon Valley in 2015 entitled 'Startup Europe comes to Silicon Valley' (SEC2SV). The pilot project will provide for a 'Digital Europe' conference in Silicon Valley with side events and meetings connecting with Union expatriates, with a particular focus on the digital economy, digital innovation and digitisation. This will also benefit from experience gained from the 2015 initiative.

#### Item 09 04 77 05 — Preparatory action — Open knowledge technologies: mapping and validating knowledge

##### *Remarks*

[This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.](#)

Higher education and research are rapidly evolving. Creating new knowledge technologies means training teachers, students and researchers, as well as any individual who needs to adapt to new market demands. Many endeavours, such as citizen science, scientific discovery games and MOOCs (massive open online courses), show that — like many other sectors — education and research are rapidly evolving. In order to fully exploit the potential of this new type of learning system for the labour market, methods are needed to validate the quality of learning. Consequently, a mechanism has to be found that allows individuals to assess their competencies (creating their individual knowledge maps), the knowledge required on the labour market and the learning path that can link the two, hence providing the right content for each individual. Only by doing so can it be ensured that the right content is available to the right target group of individuals. To track the learning path, it must be possible to validate the knowledge acquired (through online certificates or badges).

Social and technological innovations of this kind can benefit all citizens regardless of their level of resources, the languages they speak, their age, their health or their cultural capital. Such an action will thus help to bridge the knowledge gap and reduce unemployment by helping unemployed young people in particular to maximise their learning and find new career opportunities.

The overall objective of this preparatory action is to demonstrate a Europe-wide ICT-based system shortening the up- and re-skilling time for European citizens, in particular the unemployed, by maximising the use of online courses and open education resources. The action will develop and deploy a technological platform integrating online services including the following modules:

- skill/competence mapping,
- tailored learning roadmaps (via educational services, including specific open educational resources),
- mechanisms for the validation of knowledge acquired.

#### Item 09 04 77 06 — Pilot project — Digital skills: new professions, new educational methods, new jobs

##### *Remarks*

[This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.](#)

This pilot project will prepare the European economy, the job market and educational frameworks for new digital skills by encouraging the recognition of new digital professions and by creating a common methodology that will enable Member States to be in the forefront of the new digital revolution. This will involve setting up several working groups of experts from Member States to exchange ideas and propose solutions on how the education system could prepare people for new digital skills, on defining and recognising new digital professions and on the new requirements, demands and social status associated with new digital jobs. The goal is to produce materials and proposals that will enable the Union and the Member States to prepare for this new shift in the European economy. Specific activities carried out under this pilot project will result in a consultation process among Member States and education, social services and job market stakeholders.

#### Item 09 04 77 07 — Pilot project — Developing the use of new technologies and digital tools in education

##### *Remarks*

[This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.](#)

This pilot project will identify best European models and best practices for the use of new technologies and digital tools in education. It will improve awareness and knowledge in key target groups of the advantages of digital education and of mechanisms for developing and implementing European new-technology educational tools.

Item 09 04 77 08 — Preparatory action — REIsearch (Research excellence innovation framework) - Enhancing the competitiveness of the European Research Area by increasing communication among researchers, citizens, industry and policy makers

*Remarks*

[This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.](#)

REIsearch seeks to accelerate full use of Europe's intellectual capital to the benefit of citizens, entrepreneurs and scientists through new media tools. Growing from a successful pilot project, this preparatory action will expand the work of the platform.

The preparatory action involves expansion of an e-infrastructure platform developed around the concept of social networks which facilitates direct communication between researchers, policy makers and citizens, with the involvement of media, across the European Research Area (ERA).

Inspired by the 'societal challenges' outlined in Horizon 2020, REIsearch supports the creation of virtual clusters around key topics, creating a direct path for open dialogue between science and society.

The action promotes active interaction between science, citizens and policy makers through the involvement of European media and social networks, in order to support participation of citizens in research agenda-setting, ongoing research processes and discussions on the results and impacts of research for society, policy and further research. It supports the use of evidence-based policymaking in all Union actions, in line with the drive for better regulation. REIsearch supports science-based policymaking by affording access to scientific information across the spectrum and providing a critical mass of knowledge to inspire confidence in any users of the platform. It is a neutral platform with no bias as to national origin or disciplinary background. Discussions are linked to the scientific evidence they are based on.

Building on the successful 14-month pilot project, REIsearch will expand and grow to cover the full range of societal challenges, enabling users to engage with the issues of their choice and self-determine the clusters and direction of discussions. Alongside the platform itself, REIsearch will integrate a range of tools such as big data/social media data-mining, applications of new artificial intelligence and semantic web applications to extract information about the trends and flows of the scientific consensus and discussions.

The objectives of the preparatory action are:

- to expand and fortify the reliable, non-profit e-infrastructure (similar to social networks) launched as a beta in 2015 to promote stronger communication and dialogue across disciplines, sectors and borders,
- to analyse and assess the results of the beta launch and develop the search algorithms and data-mining mechanisms underpinning the trend-mapping capabilities,
- to further promote interoperability with existing research databases and platforms, with a single access point to research results from all countries and disciplines (interoperability) and with linkage to existing European initiatives,
- to expand the number of virtual clusters to include all the 'societal challenges' that bring together researchers, industry, citizens and policy makers to enhance collaboration on these key themes,
- to create a direct dialogue between these clusters (see previous indent) and citizens by linking in with leading European media.

The preparatory action seeks to respond to some of the needs and concerns outlined in the digital agenda and Horizon 2020. It also supports the underlying infrastructures of the European Research Area, which serves as a vital engine in unlocking Europe's potential for innovations that could lead to jobs and economic growth.

Current issues addressed by the action: recent ICT developments have shown how the power of social networks and e-infrastructures can help harness the potential of networks.

The problems of the existing online environment for research e-infrastructures are:

- size: the majority of existing networks are too small to go beyond a specific field and research group (according to Commission statistics the average size of an online network of researchers is around 100 users). There is a need for a large interoperable network that allows researchers and other stakeholders to find the information they are looking for across sectors and disciplines, using a familiar tool,
- reach: traditionally, networks bring together users within the same field and sector. In order to unlock Europe's innovation capacity, transdisciplinary (intersectoral and interdisciplinary) connections need to be made easier,
- reliability: one of the major reasons why big research networks have not been successful is that existing relations are still based on personal connections and online identities are not trusted. In order to really foster transdisciplinary connections, a system is needed in which identity verification creates a secure environment for all users,
- trust: this is a pivotal aspect for any network. Market studies suggest that a European social network/e-infrastructure would need to be developed in collaboration with stakeholders, be non-profit and have a clear intellectual property policy developed together with researchers.

## Item 09 04 77 09 — Preparatory action — Smart factories in Eastern Europe

### Remarks

[This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.](#)

The preparatory action will seek to ensure a coherent, coordinated and sustainable approach, to secure, develop and enhance engagement of all relevant stakeholders from Eastern Europe (business, academia, research organisations and civil society) and to inform, prepare and help regional entities from this part of Europe as regards developing projects under the Commission's smart factories scheme. The action will cover those regions in Eastern Europe hard hit by deindustrialisation where no smart factories have been planned or brought into operation and those whose industrial capacity needs to be improved.

The preparatory action will also seek to identify, assess and support exploitation of the industrial potential in a selected region, and to explore its innovation potential and the scope for its expansion. It will clearly target identification of industrial competitive advantages and the potential for specialisation at regional level based on an entrepreneurship discovery process, establishing a governance structure and framework for continuous collaboration between businesses and researchers, and support for preparation of the relevant policy documents.

## CHAPTER 09 05 — CREATIVE EUROPE

### Article 09 05 05 — Multimedia actions

#### Remarks

This appropriation is intended to fund general information to citizens on operations concerning the Union, for the purpose of increasing the visibility of the work of the Union institutions, the decisions taken and the stages in the building of Europe, so as to allow citizens to make full use of their right to be informed about and involved in European policies. It concerns essentially the funding or co-funding of the production and/or dissemination of multimedia (radio, TV, internet, etc.), information products, including ~~existing~~ pan-European networks made up of local and national media delivering ~~daily~~ news on European affairs, ~~such as Euranet Plus~~, as well as the tools necessary to develop such a policy. ~~Most of this appropriation covers evaluation expenditure.~~ Part of this appropriation will be used to ensure continuity ~~of existing actions for those actions and a stable financing framework for the future of existing pan-European networks of local and national media moving into the digital age (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).

#### 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).

### Article 09 05 77 — Pilot projects and preparatory actions

## Item 09 05 77 03 — Preparatory action — Action on subtitling including crowdsourcing to increase the circulation of European works

### Remarks

[This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.](#)

This preparatory action is a continuation of the preparatory action entitled 'Crowdsourcing subtitling to increase circulation of European works' under a different title.

In spite of existing MEDIA support for subtitling, many European works (TV drama, documentaries, films, etc.) are often not made available, especially in relatively small countries in the European Union which do not share an official language with another country. One of the reasons for that is their relatively low commercial potential and the costs involved, in particular subtitling costs. In this context, the current action will support any innovative solution, e.g. crowdsourcing, which has the effect of decreasing the cost of subtitling. It will allow wider exposure, and potentially a wider audience, for European films, especially online.



The aims of this preparatory action are:

- testing and developing innovative subtitling solutions/processes/models that are more cost-effective than those currently available on the market,
- applying this approach to a well-designed catalogue of European works with a clear editorial line,
- supporting the online availability of the works.

The outcomes sought for this preparatory action are:

- lowering the cost of making European films available by stimulating the development of cost-effective subtitling solutions,
- increasing the supply and raising the profile of European audiovisual works online and enriching the catalogues of video-on-demand services in the Union,
- improving the circulation of European audiovisual works within the Union and strengthening the competitiveness of the European audiovisual industry.

Item 09 05 77 04 — Pilot project — Media literacy for all

*Remarks*

[This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.](#)

The main goal of the pilot project is to transform people into critical media citizens and committed media fairness advocates who can deconstruct media communication and information media policy. It will furthermore focus on improving citizens' abilities to create media works that reflect their lived experience. Conferences, workshops and training programmes will be organised and particular attention will be paid to activities to enhance the ability to distinguish information from propaganda; improve creativity for media works production; design programmes for the integration of minorities; promote the sharing of best practices among stakeholders and countries; and deliver tools to experience direct democracy. The pilot project as a whole will be focused on all kinds of media tools (radio, internet, broadcasting, newspapers), used in all kinds of environments and targeted at all age groups. Priority will be given to low-skilled people and people at risk of social marginalisation. The pilot project will be the subject of a Commission call for proposals.

Item 09 05 77 05 — Preparatory action — Subtitling European cultural television content throughout Europe

*Remarks*

[This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.](#)

The existing pilot project under Item [09 05 77 02, 15-04-77-07](#), 'Fostering European integration through culture by providing new subtitled versions of selected European TV programmes across all Europe', has been converted into a preparatory action under Item 09 05 77 05, 'Subtitling European cultural television content throughout Europe'.

This preparatory action follows on from that pilot project, financed in 2014 and 2015 by Parliament, the aim of which was to ascertain whether there is a European audience for cultural programmes by providing a range of subtitled versions of selected TV programmes across Europe.

The pilot project financed in 2014 is currently being carried out by ARTE, the European arts TV channel, which will provide 600 hours of programming in four languages (French, German, English and Spanish) from October 2015 onwards.

## **TITLE 10 — DIRECT RESEARCH**

### **CHAPTER 10 01 — ADMINISTRATIVE EXPENDITURE OF THE 'DIRECT RESEARCH' POLICY AREA**

#### ***Article 10 01 05 — Support expenditure for research and innovation programmes in the 'Direct research' policy area***

*Remarks*

In accordance with Article 21 and Article 183(2) of the Financial Regulation, any revenue entered in Items 6 2 2 3 and 6 2 2 6 of the statement of revenue may give rise to the provision of additional appropriations.

In accordance with Article 21 of the Financial Regulation, any revenue entered in Items 6 2 2 1, 6 2 2 4 and 6 2 2 5 of the statement of revenue may give rise to the provision of additional appropriations. Such revenue will be used to cover, inter alia, expenditure

incurred on staff and resources in respect of [activities in support of the Union's policies and](#) work for third parties carried out by the Joint Research Centre.

In accordance with Article 21 of the Financial Regulation, any revenue entered in Items 6 0 1 3 and 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations.

The appropriations could be supplemented by appropriations that the Joint Research Centre will earn by participating on a competitive basis in indirect actions and in scientific and technical activities in support of Union policies. The activities of a competitive nature conducted by the JRC shall consist of:

- activities carried out following grant or procurement procedures,
- activities on behalf of third parties,
- activities undertaken under an administrative agreement with other institutions or other Commission departments for the provision of technical-scientific services.

## **CHAPTER 10 02 — HORIZON 2020 — DIRECT ACTIONS OF THE JOINT RESEARCH CENTRE (JRC) IN SUPPORT OF UNION POLICIES**

### *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.

Horizon 2020 shall play a central role in the delivery of the Europe 2020 strategy for smart, sustainable and inclusive growth ('Europe 2020 strategy') by providing a common strategic framework for the Union's funding of excellent research and innovation, thus acting as a vehicle for leveraging private and public investment, creating new job opportunities and ensuring Europe's long-term sustainability, growth, economic development, social inclusion and industrial competitiveness, as well as addressing societal challenges across the Union.

[In Horizon 2020, gender equality is addressed as a cross-cutting issue in order to rectify imbalances between women and men and to integrate a gender dimension in research and innovation content. Particular account will be taken of the need to step up efforts to enhance the participation at all levels, including decision making, of women in research and innovation.](#)

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.

### ***Article 10 02 01 — Horizon 2020 — Customer-driven scientific and technical support to Union policies***

#### *Legal basis*

Council Decision 2013/743/EU of 3 December 2013 establishing the specific programme implementing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decisions 2006/971/EC, 2006/972/EC, 2006/973/EC, 2006/974/EC and 2006/975/EC (OJ L 347, 20.12.2013, p. 965), and in particular Article 3(6) thereof.

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).

Regulation (EU) No 1291/2013 of the European Parliament and of the Council of 11 December 2013 establishing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decision No 1982/2006/EC (OJ L 347, 20.12.2013, p. 104), and in particular Article 5(4) thereof.

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

## **Article 10 02 77 — Pilot projects and preparatory actions**

Item 10 02 77 01 — Pilot project — Establishment of a European Commission Public Sector Innovation Lab

### *Remarks*

[This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.](#)

A growing number of Member States have recognised the value of taking the design and innovation process approach to developing new policies and public services. Several initiatives have already started to demonstrate how integrating user-centred design and prototyping activities into the policy-making process can save money, have a greater impact and provide policies that are more citizen-centred. The establishment of such a policy lab is under discussion within the Joint Research Centre and the pilot project will accelerate the establishment of the lab.

The Commission's 2013 Action Plan for Design-Driven Innovation and the Commission's Expert Group on Public Sector Innovation have highlighted the positive impact mainstreaming innovation in the public sector can have on growth.

This is why the establishment of a European Commission Public Sector Innovation Lab, as recommended by the expert group, would be beneficial.

One main objective of the pilot project is cooperation with national, regional and local actors to enhance their ability to implement EU policies by working with similar structures on the ground or supporting the establishment of new ones. The lab will feed into efforts to improve the spending of EU funds and the implementation of EU legislation.

Acting as the Commission's own in-house innovation team, the lab will also support the European institutions in re-designing old regulations or taking a more iterative and cost-effective approach to policy design from the idea generation phase through to implementation. This will include using techniques such as randomised control trials, behavioural economics, user-led trials, systems thinking, for example when designing new EU funding programmes for SMEs, and finding new ways of cutting red tape.

The lab will also act as a coordination point for Europe-wide initiatives in the Member States, and for sharing knowledge and experience among peers.

## **CHAPTER 10 03 — EURATOM PROGRAMME — DIRECT ACTIONS**

### *Remarks*

[These remarks are applicable to all the budget lines in this chapter.](#)

[This appropriation will be used for the](#)The Research and Training Programme on European Atomic Energy Community (2014-2018) (Euratom Programme) [which](#) is an integral part of Horizon 2020, the Framework Programme for Research and Innovation. The Euratom Programme will strengthen the research and innovation framework in the nuclear field and coordinate Member States' research efforts, thereby avoiding duplication, retaining critical mass in key areas, and ensuring public funding is used in an optimal way.

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 general objective of the Euratom Programme is to pursue nuclear research and training activities with an emphasis on continuous improvement of nuclear safety, security and radiation protection, in particular to potentially contribute to the long-term decarbonisation of the energy system in a safe, efficient and secure way. It will cover both RTD indirect actions on the fusion research and development, nuclear fission, safety and radiation protection research activities, as well as the JRC direct actions in nuclear security and safety. The JRC will provide independent customer-driven scientific and technological support for the implementation and monitoring of Community policies, in particular in the field of nuclear safety and security research and training. By achieving these objectives, the Euratom Programme will reinforce outcomes under the three priorities of the Horizon 2020 Framework Programme: excellent science, industrial leadership and societal challenges. These objectives are clearly linked to those of the Europe 2020 and Energy 2020 strategies and the creation and operation of the European Research Area.

## CHAPTER 10 04 — OTHER ACTIVITIES OF THE JOINT RESEARCH CENTRE

### Article 10 04 04 — Operation of the high-flux reactor (HFR)

Item 10 04 04 01 — Operation of the high-flux reactor (HFR) — Supplementary HFR programmes

#### Legal basis

Council Decision 2012/709/Euratom of 13 November 2012 on the adoption of the 2012-2015 High Flux Reactor supplementary research programme to be implemented by the Joint Research Centre for the European Atomic Energy Community (OJ L 321, 20.11.2012, p. 59).

#### Reference acts

[Proposal for a Council Decision .../.../Euratom of ... on the adoption of the 2016-2019 High Flux Reactor supplementary research programme to be implemented by the Joint Research Centre for the European Atomic Energy Community \(COM\(2016\) xxx\).](#)

## TITLE 11 — MARITIME AFFAIRS AND FISHERIES

### CHAPTER 11 03 — COMPULSORY CONTRIBUTIONS TO REGIONAL FISHERIES MANAGEMENT ORGANISATIONS AND OTHER INTERNATIONAL ORGANISATIONS AND SUSTAINABLE FISHERIES AGREEMENTS

#### Article 11 03 01 — Establishing a governance framework for fishing activities carried out by Union fishing vessels in third country waters

#### Legal basis

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 Regulations (EC) No 1954/2003 and (EC) No 1224/2009 and repealing Council Regulations (EC) No 2371/2002 and (EC) No 639/2004 and Council Decision 2004/585/EC (OJ L 354, 28.12.2013, p. 22), and in particular Article 31 thereof.

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

Status (as of <a href="#">March 2016</a> <del>September 2015</del> )	Country	Legal basis	Date	Official Journal	Duration
<a href="#">Agreements in provisional application or in force (financial compensation due in 2017 on article 11 03 01)</a>	Cape Verde	Decision 2014/948/EU	15 December 2014	L 369, 24.12.2014	23.12.2014 to 22.12.2018
-	Comoros	Decision 2014/369/EU	13 May 2014	L 179, 19.6.2014	1.1.2014 to 31.12.2016
Côte d'Ivoire		Decision 2013/303/EU	29 May 2013	L 170, 22.6.2013	1.7.2013 to 30.6.2018
	<a href="#">Greenland-Gabon</a>	Decision 2015/2103/EU/2013/462/EU	16 November 2015/22 July 2013	L 305, 21.11.2015/250, 20.9.2013	1.1.2016/24.7.2013 to 31.12.2020/23.7.2016
	<a href="#">Liberia Guinea-Bissau</a>	Decision 2015/2312/EU Decision 2014/782/EU	30 November 2015 16 October 2014	L 328, 12.12.2015 L 328, 13.11.2014	9.12.2015 to 8.12.2020/24.11.2014 to 23.11.2017
Madagascar		Decision 2014/929/EU	15 December 2014	L 365, 19.12.2014	1.1.2015 to 31.12.2018
	<a href="#">Mauritania</a>	Decision 2015/2191/EU	10 November 2015	L 315, 1.12.2015	16.11.2015 to 15.11.2019
	<a href="#">Morocco</a>	Decision 2013/785/EU	16 December 2013	L 349, 21.12.2013	15.7.2014 to 14.7.2018
	<a href="#">São Tomé and Príncipe</a>	Decision 2014/334/EU	19 May 2014	L 168, 7.6.2014	23.5.2014 to 22.5.2018
	<a href="#">Seychelles</a>	Decision 2014/5/EU	18 January 2014	L 12, 17.1.2014	18.1.2014 to 17.1.2020
<a href="#">Senegal</a>		Decision 2014/733/EU	8 October 2014	L 304, 23.10.2014	20.10.2014 to 19.10.2019
<a href="#">Agreements under</a>	Mauritius	Decision 2014/146/EU	28 January 2014	L 79, 18.3.2014	28.1.2014 to 27.1.2017

<a href="#">negotiation or legislative procedure ongoing (financial compensation on article 40 02 41)</a>	<a href="#">Comoros</a> <a href="#">Moroceeo</a>	<a href="#">Decision 2014/369/EU</a> <a href="#">Decision 2013/785/EU</a>	<a href="#">13 May 2014</a> <a href="#">16 December 2013</a>	<a href="#">L 179, 19.6.2014</a> <a href="#">L 349, 21.12.2013</a>	<a href="#">1.1.2014 to 31.12.2016</a> <a href="#">15.7.2014 to 14.7.2018</a>
-	<a href="#">São Tomé and Príncipe</a>	<a href="#">Decision 2014/334/EU</a>	<a href="#">19 May 2014</a>	<a href="#">L 168, 7.6.2014</a>	<a href="#">23.5.2014 to 22.5.2018</a>
-	<a href="#">Seychelles</a>	<a href="#">Decision 2014/5/EU</a>	<a href="#">18 January 2014</a>	<a href="#">L 12, 17.1.2014</a>	<a href="#">18.1.2014 to 17.1.2020</a>
-	<a href="#">Senegal</a>	<a href="#">Decision 2014/733/EU</a>	<a href="#">8 October 2014</a>	<a href="#">L 340, 23.10.2014</a>	<a href="#">20.10.2014 to 19.10.2019</a>
<a href="#">Under negotiation or legislative procedure ongoing</a>	<a href="#">Greenland</a>	<a href="#">Decision 2012/653/EU</a>	<a href="#">16 July 2012</a>	<a href="#">L 293, 23.10.2012</a>	<a href="#">1.1.2013 to 31.12.2015</a>
	<a href="#">Guinea-Bissau</a> <a href="#">Mauritania</a>	<a href="#">Decision 2014/782/EU</a> <a href="#">2013/672/EU</a>	<a href="#">16 October 2014</a> <a href="#">15 November 2013</a>	<a href="#">L 328, 13.11.2014</a> <a href="#">343, 22.11.2013</a>	<a href="#">24.11.2014</a> <a href="#">16.12.2012 to 23.11.2017</a> <a href="#">15.12.2014</a>
	<a href="#">Mozambique</a>	<a href="#">Decision 2012/306/EU</a>	<a href="#">12 June 2012</a>	<a href="#">L 153, 14.6.2012</a>	<a href="#">1.2.2012 to 31.1.2015</a>
	<a href="#">Gabon</a>	<a href="#">Decision 2013/462/EU</a>	<a href="#">22 July 2013</a>	<a href="#">L 250, 20.9.2013</a>	<a href="#">24.7.2013 to 23.7.2016</a>

### ***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),
- [Commission of the Convention for the Conservation of Southern Bluefin Tuna \(CCSBT\)](#),
- 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).

[Council Decision 2012/130/EU of 3 October 2011 on the approval, on behalf of the European Union, of the Convention on the Conservation and Management of High Seas Fishery Resources in the South Pacific Ocean \(OJ L 67, 6.3.2012, p. 1\).](#)

Regulation (EU) No 1380/2013 of the European Parliament and of the Council of 11 December 2013 on the Common Fisheries Policy, amending Council Regulations (EC) No 1954/2003 and (EC) No 1224/2009 and repealing Council Regulations (EC) No 2371/2002 and (EC) No 639/2004 and Council Decision 2004/585/EC (OJ L 354, 28.12.2013, p. 22), and in particular Articles 29 and 30 thereof.

[Council Decision \(EU\) 2015/2437 of 14 December 2015 on the conclusion, on behalf of the European Union, of the Agreement in the form of an Exchange of Letters between the European Union and the Commission for the Conservation of Southern Bluefin Tuna \(CCSBT\) concerning the membership of the Union in the Extended Commission of the Convention for the Conservation of Southern Bluefin Tuna \(OJ L 336, 23.12.2015, p. 27\).](#)

## **CHAPTER 11 06 — EUROPEAN MARITIME AND FISHERIES FUND (EMFF)**

### ***Article 11 06 01 — Completion of the Financial Instrument for Fisheries Guidance (FIFG) — Objective 1 (2000 to 2006)***

#### *Remarks*

~~This appropriation is intended to cover the financing, by the FIFG, of Objective 1 commitments remaining to be settled from the 2000-2006 programming period.~~

#### *Legal basis*

~~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).~~

### ***Article 11 06 02 — Completion of the special programme for peace and reconciliation in Northern Ireland and the border counties of Ireland (2000 to 2006)***

#### *Remarks*

~~The special programme for peace and reconciliation is intended to cover commitments remaining to be settled from the 2000-2006 programming period.~~

#### *Legal basis*

~~Council Regulation (EC) No 1260/1999 of 21 June 1999 laying down general provisions on the Structural Funds (OJ L 161, 26.6.1999, p. 1), and in particular Article 2(4) thereof.~~

## Reference acts

Conclusions of the Berlin European Council of 24 and 25 March 1999, and in particular paragraph 44(b) thereof.  
Commission Decision 1999/501/EC of 1 July 1999 fixing an indicative allocation by Member State of the commitment appropriations for Objective 1 of the Structural Funds for the period 2000 to 2006 (OJ L 194, 27.7.1999, p. 49), and in particular recital 5 thereof.

### **Article 11 06 03 — Completion of earlier programmes — Former Objectives 1 and 6 (prior to 2000)**

#### Remarks

This appropriation is intended to cover the financing, by the FIFG, of commitments remaining to be settled from previous programming periods in respect of former Objectives 1 and 6.

#### Legal basis

Council Regulation (EEC) No 4028/86 of 18 December 1986 on Community measures to improve and adapt structures in the fisheries and aquaculture sector (OJ L 376, 31.12.1986, p. 7).

Council Regulation (EEC) No 2052/88 of 24 June 1988 on the tasks of the Structural Funds and their effectiveness and on co-ordination of their activities between themselves and with the operations of the European Investment Bank and the other existing financial instruments (OJ L 185, 15.7.1988, p. 9).

Council Regulation (EEC) No 4253/88 of 19 December 1988 laying down provisions for implementing Regulation (EEC) No 2052/88 as regards co-ordination of the activities of the different Structural Funds between themselves and with the operations of the European Investment Bank and the other existing financial instruments (OJ L 374, 31.12.1988, p. 1).

Council Regulation (EC) No 2468/98 of 3 November 1998 laying down the criteria and arrangements regarding Community structural assistance in the fisheries and aquaculture sector and the processing and marketing of its products (OJ L 312, 20.11.1998, p. 19).

### **Article 11 06 04 — Completion of the Financial Instrument for Fisheries Guidance (FIFG) — Outside Objective 1 areas (2000 to 2006)**

#### Remarks

This appropriation is intended to cover the financing, by the FIFG, of commitments remaining to be settled from the 2000–2006 programming period, in respect of areas falling outside the scope of Objective 1.

#### Legal basis

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).

### **Article 11 06 05 — Completion of earlier programmes — Former Objective 5a (prior to 2000)**

#### Remarks

This appropriation is intended to cover the financing, by the FIFG, of commitments remaining to be settled from earlier programming periods in respect of former Objective 5a 'Fisheries', including measures funded pursuant to Article 4 of Regulation (EEC) No 2080/93.

#### Legal basis

Council Regulation (EEC) No 2052/88 of 24 June 1988 on the tasks of the Structural Funds and their effectiveness and on co-ordination of their activities between themselves and with the operations of the European Investment Bank and the other existing financial instruments (OJ L 185, 15.7.1988, p. 9).

Council Regulation (EEC) No 4253/88 of 19 December 1988 laying down provisions for implementing Regulation (EEC) No 2052/88 as regards co-ordination of the activities of the different Structural Funds between themselves and with the operations of the European Investment Bank and the other existing financial instruments (OJ L 374, 31.12.1988, p. 1).

Council Regulation (EC) No 2468/98 of 3 November 1998 laying down the criteria and arrangements regarding Community structural assistance in the fisheries and aquaculture sector and the processing and marketing of its products (OJ L 312, 20.11.1998, p. 19).

## ***Article 11 06 06 — Completion of earlier programmes — Initiatives prior to 2000***

### *Remarks*

This article is intended to cover the financing, by the FIG, of the commitments remaining to be settled from Community initiatives preceding the 2000–2006 programming period.

### *Legal basis*

Council Regulation (EEC) No 2052/88 of 24 June 1988 on the tasks of the Structural Funds and their effectiveness and on co-ordination of their activities between themselves and with the operations of the European Investment Bank and the other existing financial instruments (OJ L 185, 15.7.1988, p. 9).

Council Regulation (EEC) No 4253/88 of 19 December 1988 laying down provisions for implementing Regulation (EEC) No 2052/88 as regards co-ordination of the activities of the different Structural Funds between themselves and with the operations of the European Investment Bank and the other existing financial instruments (OJ L 374, 31.12.1988, p. 1).

### *Reference acts*

Commission notice to the Member States of 15 June 1994 laying down guidelines for global grants or integrated operational programmes for which Member States are invited to submit applications for assistance within the framework of a Community initiative concerning the restructuring of the fisheries sector (Pesca) (OJ C 180, 1.7.1994, p. 1).

Commission notice to the Member States of 15 June 1994 laying down guidelines for operational programmes which Member States are invited to establish in the framework of a Community initiative concerning the most remote regions (Regis II) (OJ C 180, 1.7.1994, p. 44).

Commission notice to the Member States of 15 June 1994 laying down guidelines for operational programmes which Member States are invited to establish in the framework of a Community initiative concerning border development, cross border cooperation and selected energy networks (Interreg II) (OJ C 180, 1.7.1994, p. 60).

Commission notice to the Member States of 16 May 1995 laying down guidelines for an initiative in the framework of the special support programme for peace and reconciliation in Northern Ireland and the border counties of Ireland (Peace I) (OJ C 186, 20.7.1995, p. 3).

Commission communication to the European Parliament, the Council, the Economic and Social Committee and the Committee of the Regions of 26 November 1997 on the special support programme for peace and reconciliation in Northern Ireland and the border counties of Ireland (1995 to 1999) (Peace I) (COM(97) 642 final).

## ***Article 11 06 08 — Completion of earlier programmes — Former operational technical assistance and innovative measures (prior to 2000)***

### *Remarks*

This article is intended to cover the settlement of commitments entered into, in earlier programming periods, by the FIG in respect of innovative, preparatory, monitoring or evaluation measures, and any similar technical assistance measures provided for in the Regulations concerned. It also funds the former multiannual measures, in particular those approved and implemented under the other abovementioned regulations, which are not covered by the priority objectives of the Structural Funds. This appropriation will also be used if necessary to cover financing due under the FIG for measures for which the corresponding commitment appropriations are not available or provided for in programming for 2000 to 2006.

### *Legal basis*

Council Regulation (EEC) No 2088/85 of 23 July 1985 concerning the integrated Mediterranean programmes (OJ L 197, 27.7.1985, p. 1).

Council Regulation (EEC) No 2052/88 of 24 June 1988 on the tasks of the Structural Funds and their effectiveness and on co-ordination of their activities between themselves and with the operations of the European Investment Bank and the other existing financial instruments (OJ L 185, 15.7.1988, p. 9).

Council Regulation (EEC) No 4253/88 of 19 December 1988 laying down provisions for implementing Regulation (EEC) No 2052/88 as regards co-ordination of the activities of the different Structural Funds between themselves and with the operations of the European Investment Bank and the other existing financial instruments (OJ L 374, 31.12.1988, p. 1).

Council Regulation (EEC) No 3760/92 of 20 December 1992 establishing a Community system for fisheries and aquaculture (OJ L 389, 31.12.1992, p. 1).

Council Regulation (EEC) No 2847/93 of 12 October 1993 establishing a control system applicable to the common fisheries policy (OJ L 261, 20.10.1993, 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).



## Article 11 06 51 — Completion of earlier programmes prior to 2000

### *Remarks*

Former articles 11 06 03, 11 06 05, 11 06 06 and 11 06 08

This appropriation is intended to cover the financing, by the FIG, of commitments remaining to be settled from programming periods prior to 2000.

This article is also intended to cover the settlement of commitments entered into, in earlier programming periods, by the FIG in respect of innovative, preparatory, monitoring or evaluation measures, and any similar technical assistance measures provided for in the Regulations concerned. It also funds the former multiannual measures, in particular those approved and implemented under the other abovementioned regulations, which are not covered by the priority objectives of the Structural Funds. This appropriation will also be used if necessary to cover financing due under the FIG for measures for which the corresponding commitment appropriations are not available or provided for in programming for 2000 to 2006.

### *Legal basis*

Council Regulation (EEC) No 2088/85 of 23 July 1985 concerning the integrated Mediterranean programmes (OJ L 197, 27.7.1985, p. 1).

Council Regulation (EEC) No 4028/86 of 18 December 1986 on Community measures to improve and adapt structures in the fisheries and aquaculture sector (OJ L 376, 31.12.1986, p. 7).

Council Regulation (EEC) No 2052/88 of 24 June 1988 on the tasks of the Structural Funds and their effectiveness and on coordination of their activities between themselves and with the operations of the European Investment Bank and the other existing financial instruments (OJ L 185, 15.7.1988, p. 9).

Council Regulation (EEC) No 4253/88 of 19 December 1988 laying down provisions for implementing Regulation (EEC) No 2052/88 as regards coordination of the activities of the different Structural Funds between themselves and with the operations of the European Investment Bank and the other existing financial instruments (OJ L 374, 31.12.1988, p. 1).

Council Regulation (EEC) No 3760/92 of 20 December 1992 establishing a Community system for fisheries and aquaculture (OJ L 389, 31.12.1992, p. 1).

Council Regulation (EEC) No 2847/93 of 12 October 1993 establishing a control system applicable to the common fisheries policy (OJ L 261, 20.10.1993, p. 1).

Council Regulation (EC) No 2468/98 of 3 November 1998 laying down the criteria and arrangements regarding Community structural assistance in the fisheries and aquaculture sector and the processing and marketing of its products (OJ L 312, 20.11.1998, p. 19).

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).

### *Reference acts*

Commission notice to the Member States of 15 June 1994 laying down guidelines for global grants or integrated operational programmes for which Member States are invited to submit applications for assistance within the framework of a Community initiative concerning the restructuring of the fisheries sector (Pesca) (OJ C 180, 1.7.1994, p. 1).

Commission notice to the Member States of 15 June 1994 laying down guidelines for operational programmes which Member States are invited to establish in the framework of a Community initiative concerning the most remote regions (Regis II) (OJ C 180, 1.7.1994, p. 44).

Commission notice to the Member States of 15 June 1994 laying down guidelines for operational programmes which Member States are invited to establish in the framework of a Community initiative concerning border development, cross-border cooperation and selected energy networks (Interreg II) (OJ C 180, 1.7.1994, p. 60).

Commission notice to the Member States of 16 May 1995 laying down guidelines for an initiative in the framework of the special support programme for peace and reconciliation in Northern Ireland and the border counties of Ireland (Peace I) (OJ C 186, 20.7.1995, p. 3).

Commission communication to the European Parliament, the Council, the Economic and Social Committee and the Committee of the Regions of 26 November 1997 on the special support programme for peace and reconciliation in Northern Ireland and the border counties of Ireland (1995 to 1999) (Peace I) (COM(97) 642 final).

## Article 11 06 52 — Completion of the Financial Instrument for Fisheries Guidance (FIG) 2000 to 2006

### *Remarks*

Former articles 11 06 01, 11 06 02 and 11 06 04

[This appropriation is intended to cover the financing, by the FIG, of commitments remaining to be settled from the 2000-2006 programming period.](#)

[It is also intended to cover the financing by the FIG of commitments remaining to be settled in respect of the special programme for peace and reconciliation from the 2000-2006 programming period and former commitments remaining to be settled from the 2000-2006 programming period, in respect of areas falling outside the scope of Objective 1.](#)

#### *Legal basis*

[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 1260/1999 of 21 June 1999 laying down general provisions on the Structural Funds \(OJ L 161, 26.6.1999, p. 1\), and in particular Article 2\(4\) thereof.](#)

[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 \(OJ L 337, 30.12.1999, p. 10\).](#)

#### *Reference acts*

[Conclusions of the Berlin European Council of 24 and 25 March 1999, and in particular paragraph 44\(b\) thereof.](#)

[Commission Decision 1999/501/EC of 1 July 1999 fixing an indicative allocation by Member State of the commitment appropriations for Objective 1 of the Structural Funds for the period 2000 to 2006 \(OJ L 194, 27.7.1999, p. 49\), and in particular recital 5 thereof.](#)

### **Article 11 06 62 — Accompanying measures for the common fisheries policy and the integrated maritime policy**

#### 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 Advisory Councils (following the adoption of Regulation (EU) No 1380/2013, the existing Regional Advisory Councils (RACs) were transformed into Advisory Councils (ACs) and new ones are being created) to cover operational costs as well as interpretation and translation costs of 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, 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.

### **Article 11 06 64 — European Fisheries Control Agency**

##### *Remarks*

This appropriation is intended to cover the Agency's staff, administrative and operational expenditure.

The Agency must inform the budgetary authority about transfers of appropriations between operational and administrative expenditure.

The amounts repaid in accordance with Article ~~2046~~ of Commission ~~Delegated~~ Regulation (EU)~~(EC, Euratom)~~ No ~~1271/2013~~~~2343/2002~~ constitute assigned revenue ~~(point (c) of Article 21(3)(Article 21(3)(e) 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.~~revenue.~~

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

The Union contribution for ~~2017~~2016 amounts to a total of ~~EUR 17 113 000, EUR 9 217 000~~. An amount of ~~EUR 92 000, EUR 147 000~~, coming from the recovery of surplus, is added to the amount of ~~EUR 17 021 000, EUR 9 070 000~~ entered in the budget.

#### *Reference acts*

Commission Decision 2009/988/EU of 18 December 2009 designating the Community Fisheries Control Agency as the body to carry out certain tasks under Council Regulation (EC) No 1005/2008 (OJ L 338, 19.12.2009, p. 104).

[Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 15 December 2015, amending Council Regulation \(EC\) No 768/2005 establishing a Community Fisheries Control Agency \(COM\(2015\) 669 final\).](#)

### **Article 11 06 77 — Pilot projects and preparatory actions**

#### ~~Item 11 06 77 01 — Preparatory action — Monitoring centre for fisheries market prices~~

##### *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 11 06 77 03 — Preparatory action — Maritime policy~~

##### *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 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.

Item 11 06 77 10 — Pilot project — Assessment of voluntary claims relating to fisheries and aquaculture products in Europe

*Remarks*

[This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.](#)

A list will be drawn up and will form the basis for an analysis of the systems used for the certification of voluntary claims relating to fisheries and aquaculture products. On the basis of the findings of that analysis, it will then be determined whether an external body needs to be set up to monitor the certification of such claims.

Item 11 06 77 11 — Pilot project — Modernising fisheries controls and optimising vessel monitoring through the use of innovative European systems

*Remarks*

[This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.](#)

With a view to improving fisheries monitoring and control, this pilot project will involve operational trials of an innovative solution developed under the Seventh Framework Programme which combines a number of data sources (AIS, radar systems, weather forecasting systems, rules, databases, etc.) in a smart monitoring system allowing real-time tracking of vessels suspected of engaging in illegal activities. This system, a demonstration of which could be carried out in partnership with the European Fisheries Control Agency, using VMS data, would be more efficient and less error-prone and would therefore be a great help in efforts to combat illegal, unregulated and unreported fishing (IUU fishing) and, in particular, in the management of joint deployment plans (JDPs).

Item 11 06 77 12 — Pilot project — Creation of a European coastguard function

*Remarks*

[This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.](#)

This pilot project will enhance coordination between national coastguards or entities carrying out coastguard functions, the Commission and EU agencies such as Frontex, the European Maritime Safety Agency and the European Fisheries Control Agency in order to create synergies between their respective activities in a maritime environment.

Better coordination and cooperation should improve information flow between actors in order to facilitate a more rapid response at sea in all their fields of activity.

The pilot project will test operational actions in practice, involving agencies and various national authorities, in order to promote the sharing of capacities, findings and expertise (pooling of capacity, sharing of assets and joint planning).

The pilot project will build on the existing legislative framework, particularly the EU Maritime Security Strategy, the European Agenda on Security and the European Agenda on Migration, as well as maritime transport legislation relating to environmental protection, security and safety.

# TITLE 12 — FINANCIAL STABILITY, FINANCIAL SERVICES AND CAPITAL MARKETS UNION

## CHAPTER 12 02 — FINANCIAL SERVICES AND CAPITAL MARKETS

### *Article 12 02 01 — Implementation and development of the single market for financial services*

#### *Remarks*

This appropriation is intended to cover expenditure arising in connection with measures contributing to the completion of the internal market and its operation and [development in the area of financial services, financial stability and capital markets union, 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 are also intended to 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 [for financial services](#) and the evaluation of the overall impact of the internal market on businesses and the economy, including the purchase of data and access by Commission departments to external databases, as well as targeted actions aimed at improving understanding of the functioning of the internal market and rewarding active participation in fostering the functioning of the internal market,
- ~~-guaranteeing the completion and management of the internal market, especially in the fields of pensions, free movement of capital and financial services, and monitoring the implementation of regulation by Member States, 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 [financial](#) 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 ana-detailed analysis of, the results of cumulative impact of regulation, 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; 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, 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 company law and Corporate Governance 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 information systems directly linked to putting into place and monitoring policies launched within the framework of the internal market for financial 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 also intended to cover expenditure on consultation, studies, surveys, evaluations, intended to cover expenditure on studies, surveys, meetings of experts, information activities, awareness-raising and training materials, activities and publications directly linked to the achievement of the objectives objective of the programme or measures coming under this article, as well as 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.

#### *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 12 02 04 — European Banking Authority (EBA)**

#### *Remarks*

Having regard to the Treaty on the Functioning of the European Union, and in particular Article 114 thereof, as well as to Regulation (EU) No 1093/2010, the European 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 European Banking Authority's staff and administrative expenditure (Titles 1 and 2) and operational expenditure relating to the work programme (Title 3).

The European Banking 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 ~~2017-2016~~ amounts to a total of ~~EUR 15 043 000~~ ~~EUR 14 678 400~~. An amount of ~~EUR 152 496~~ ~~EUR 113 000~~, corresponding to the recovery of surplus which stems from the Union contribution in ~~2015, 2014~~, is added to the amount of ~~EUR 14 890 504~~ ~~EUR 14 565 400~~ entered in the budget.

### **Article 12 02 05 — European Insurance and Occupational Pensions Authority (EIOPA)**

#### *Remarks*

Having regard to the Treaty on the Functioning of the European Union, and in particular Article 114 thereof, as well as to Regulation (EU) No 1094/2010, the European Supervisory Authority forms part of a European System of Financial Supervision (ESFS). The main objective of the ESFS is to ensure that the rules applicable to the financial sector are adequately implemented to preserve financial stability and to ensure confidence in the financial system as a whole and sufficient protection for the customers of financial services.

This appropriation is intended to cover the European Insurance and Occupational Pensions Authority's staff and administrative expenditure (Titles 1 and 2) and operational expenditure relating to the work programme (Title 3).

The European Insurance and Occupational Pensions Authority must inform the European Parliament and the Council about transfers of appropriations between operational and administrative expenditure.

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 ~~2017-2016~~ amounts to a total of ~~EUR 8 946 404~~~~EUR 8 257 000~~. An amount of ~~EUR 210 103~~~~EUR 135 000~~, corresponding to the recovery of surplus which stems from the Union contribution in ~~2015~~~~2014~~, is added to the amount of ~~EUR 8 736 301~~~~EUR 8 122 000~~ entered in the budget.

## **Article 12 02 06 — European Securities and Markets Authority (ESMA)**

### *Remarks*

Having regard to the Treaty on the Functioning of the European Union, and in particular Article 114 thereof, as well as to Regulation (EU) No 1095/2010, the European Supervisory Authority forms part of a European System of Financial Supervision (ESFS). The main objective of the ESFS is to ensure that the rules applicable to the financial sector are adequately implemented to preserve financial stability and to ensure confidence in the financial system as a whole and sufficient protection for the customers of financial services.

This appropriation is intended to cover the European Securities and Markets Authority’s staff and administrative expenditure (Titles 1 and 2) and operational expenditure relating to the work programme (Title 3).

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

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, 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 is set out in the ‘Staff’ Annex to this section.

The Union contribution for ~~2017-2016~~ amounts to a total of ~~EUR 11 019 549~~. An amount of ~~EUR 175 552~~, corresponding to the recovery of surplus which stems from the Union contribution in 2015, is added to the amount of EUR 10 843 997 entered in the budget.~~EUR 10 203 000~~.

## **Article 12 02 08 — ~~Article 12 02 51~~ — Enhancing the involvement of consumers and other financial services end-users in Union policy making in the field of financial services ~~Completion of previous activities in the field of financial services, financial reporting and auditing~~**

### *Remarks*

#### New article

This appropriation is intended to cover and support specific activities enhancing the involvement of consumers and other end-users in Union policy-making in financial services under the specific programme~~payments in respect of commitments remaining to be settled from previous years~~.

The programme provides for the possibility to co-finance activities carried out by two non-profit organisations, Finance Watch and Better Finance, to further enhance the involvement of consumers and financial services end-users in Union policy-making in the financial sector and to inform them about issues at stake in the regulation of the financial sector.

Research activities, awareness and communication activities, activities reinforcing the interactions between the members of each organisation and advocacy activities fostering the positions of these members are covered by the programme.

Union funding is instrumental to ensure that the policy objectives achieved so far through previous pilot project and preparatory action will be maintained during the period 2017-2020.

### *Reference acts*

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 15 June 2016, on establishing a Union programme to support specific activities enhancing the involvement of consumers and other financial services end-users in Union policy making in the field of financial services for the period of 2017-2020 (COM(2016) 388).

### *Legal basis*

Decision No 716/2009/EC of the European Parliament and of the Council of 16 September 2009 establishing a Community programme to support specific activities in the field of financial services, financial reporting and auditing (OJ L 253, 25.9.2009, p. 8).



## **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*

~~The financial and economic crisis has significantly shaken the confidence of consumers, retail investors and SMEs in the legislation and regulations that are meant to protect them from failings in the financial system. For this reason, it is very important 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 appropriation is intended to cover commitments remaining to be settled from previous years under the 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 the lobbies of the banking and financial services sector and informing 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.~~

## **TITLE 13 — REGIONAL AND URBAN POLICY**

### **CHAPTER 13 01 — ADMINISTRATIVE EXPENDITURE OF THE 'REGIONAL AND URBAN POLICY' POLICY AREA**

#### **Article 13 01 04 — Support expenditure for operations and programmes in the 'Regional and urban policy' policy area**

Item 13 01 04 02 — Support expenditure for the Instrument for Pre-Accession Assistance (IPA) — Regional development component

### *Remarks*

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:

- expenditure linked to the preparation, appraisal, approval, follow-up, control, audit and evaluation of multiannual programmes and/or individual operations and projects under ~~the~~THE 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,
- research activities on relevant issues and the dissemination of their results,
- expenditure on external personnel at headquarters, as well as the EUPSO in Nicosia (contract staff, seconded national experts or agency staff) up to EUR 1 873 475 including missions relating to the external personnel financed from this appropriation.

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.

#### Item 13 01 04 04 — Support expenditure for Structural Reform Support Programme (SRSP)

*Remarks*

*New item*

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 Regulation, 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.

*Legal basis*

*Reference acts*

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 26 November 2015, on the establishment of the Structural Reform Support Programme for the period 2017 to 2020 and amending Regulations (EU) No 1303/2013 and (EU) No 1305/2013 (COM(2015) 701 final).

## **CHAPTER 13 03 — EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL OPERATIONS**

### ***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, as well as the Corporate Communication programme, measures necessary for implementing Regulation (EU) No 1303/2013 as provided for in Articles 58 and 118 of that Regulation.

### ***Article 13 03 77 — Pilot projects and preparatory actions***

Item 13 03 77 02 — Pilot project — Enhancing regional and local cooperation through the promotion of Union regional policy on a global scale

*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 13 03 77 04 — Pilot project — Suburbs sustainable regeneration

*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 13 03 77 05 — Preparatory action — Rurban — Partnership for sustainable urban-rural development~~

#### *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 13 03 77 11 — Preparatory action — Erasmus for elected local and regional representatives~~

#### *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 13 03 77 14 — Preparatory action — A regional strategy for the North Sea region

#### *Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

~~The North Sea region has the potential to act as an engine for growth in Europe, add value to the European Union and contribute to the objectives of the Europe 2020 strategy.~~

~~Whereas the Union has developed a regional strategy for the Baltic Sea area and work has begun on developing strategies for the Atlantic and Arctic regions, such a process has not yet started for the North Sea region. A regional strategy for the North Sea region is the missing link between the macro-regional areas in the north-east and north-west of Europe.~~

~~The aim of this preparatory action is to analyse the region's growth potential and use the findings to investigate the added value of having a future shared macro-regional strategy for the North Sea area, given the fact that a strong North Sea region has the potential to act as an engine for growth in Europe and contribute to the objectives of the Europe 2020 strategy.~~

#### *North Sea region 2020 strategy paper*

~~The North Sea Commission General Assembly has developed the North Sea region 2020 strategy paper in consultation with members and stakeholders in the North Sea region. The strategy paper regards the North Sea region as a territorial cooperation area, and its strategic focus is on the major challenges and common characteristics where transnational action and collaborative working is considered to give added value.~~

~~The strategy paper identifies five strategic priorities that are closely linked to the Europe 2020 objectives and contribute to the implementation of several (if not all) of the Europe 2020 flagship initiatives:~~

- ~~— managing maritime space,~~
- ~~— increasing accessibility and clean transport,~~
- ~~— tackling climate change,~~
- ~~— attractive and sustainable communities,~~
- ~~— promoting innovation and excellence.~~

~~The North Sea region strategy paper is a first step towards analysing the challenges and opportunities for the North Sea area and exploring the potential for regional growth in support of the Europe 2020 strategy.~~

#### *North Sea region preparatory action*

~~To fully explore the regional growth potential in support of the Europe 2020 strategy and lay the grounds for a strong macro-region, there is a need to carry out more in-depth analysis of the five strategic priorities identified in North Sea region 2020 strategy paper and their added value in a European community context.~~

### *Activities*

The preparatory action will finance a number of well-coordinated initiatives over a three-year period (2014-2017) and focus on:

- in-depth analyses/studies of the five priorities identified in the North Sea region 2020 paper,
- stakeholder conferences to address the issues of commitment, cooperation and content,
- follow-up dialogue with all stakeholders, including the Commission, Member States, and regional authorities.

The activities should be closely linked to the Union's regional policy and should also facilitate synergies with other Union policy areas and programmes.

### *Output*

The final output will be an in-depth analysis of the North Sea region's growth potential, including possible intervention areas, and a white book to the Union and Member States about the added value of a shared regional strategy and cooperation for the North Sea region.

### *Implementation*

The appropriations for this preparatory action could be inserted in the general budget of the Union under Title 13 'Regional and urban policy', given the regional nature of the intended activities. DG-REGIO should be responsible for implementing the preparatory action in cooperation with the North Sea Commission.

## Item 13 03 77 15 — Preparatory action — World cities: EU-third countries cooperation on urban development

### *Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action. The aim of the preparatory action is to promote the exchange of experience and best practice between the European Union and third countries on the theme of territorial development with particular reference to urban development, urban-rural partnership and urban cross-border cooperation in the framework of the partnerships between the Commission and third countries, and to cooperate with and assist international organisations in building new regional partnerships in this field.

The main focus of the preparatory action introduced in the 2014 budget is to support current policy dialogues and EU global relations and cooperation on urbanisation matters with strategic partners such as China, India, Canada or Japan.

The preparatory action helps to share the benefit of the EU's experience of how regional and urban development policies underpin the process of economic and political integration with main partners outside the EU and to pool international responses and experience, to the benefit of EU regions and cities, on the challenges faced by cities and regions worldwide. Under the preparatory action implemented since 2014, four platforms for city-to-city cooperation are being created, the third URBELAC network is being supported and technical assistance is being financed. Take-up of the funding for the preparatory action is high. The preparatory action needs to be extended into 2016 so as to further implement and deepen existing partnerships and to develop new strategic cooperation with countries and regions in other parts of the world.

## Item 13 03 77 16 — Preparatory action — The actual and desired state of the economic potential in regions outside the Greek capital Athens

### *Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

Implementation of this preparatory action should ideally set a best example for designing and implementing a genuine RIS3 strategy in a specific Greek region and should serve as a model for other convergence regions.

### *Rationale*

Given that an important preparatory work has been already carried out by the Commission to incite Greece and its regions to start designing an adequate regional innovation smart specialisation strategy, the challenge still remains in development and implementation. Exchange of best practices is not sufficient to build competitive advantage by developing and matching research and innovation strengths with business needs of a particular territory. Therefore it is very important to strengthen current efforts by direct, professional and tailor-made assistance to a Greek region heavily hit by the crisis.

Current fragmentation and lack of coordination efforts between central and regional governments does not guarantee that a proper entrepreneurial discovery process will be carried out in Greek regions. Therefore it is crucial to set up a sound and inclusive governance structure with relevant experience and human resources to plan and implement research, development and innovation (R & D & I) measures in one of Greek regions as an example. To facilitate and accelerate the development process, an exchange of expertise with a specialist on economic geography and change processes from other Union regions should assist one of the Greek regions in the entrepreneurial discovery process. This help would also lower the burden on human resources of the Greek authorities that need to build expertise. This expertise needs to be created with the help of best practice exchange on administration and regional economic development with a strong involvement of competent and experienced European specialists in the field of regional economic transformation based on knowledge.

### *Scope*

The aim of this preparatory action is to capture the economic potential in a selected region, and secondly, to explore the possibilities of its innovation potential and its expansion. The region proposed is one of the poorest in Greece and in the Union, the region of Eastern Macedonia and Thrace. The region of Eastern Macedonia and Thrace is a convergence region strongly hit by the crisis and the fierce competition of low labour cost neighbouring countries. Despite the presence of a university and a technological institute and other research bodies in the region, the links of the R & D & I activities with the needs of the local entrepreneurs are almost non-existent. The preparatory action should show the example that growth based on innovation and export orientation of the local productive forces is feasible.

This should serve as a growth paradigm for other regions of convergence in Greece and in Europe.

The funding available from the Union should support development and implementation of the regional smart specialisation strategy, concentrating in particular on:

- creating and/or strengthening the links between regional outward-looking industry/manufacturing and Greek regional R & D & I bodies (preferably within the same region but outside the region as well);
- supporting Greek regional institutional R & D & I bodies in creating and/or strengthening links with regional outward-oriented companies in providing concrete solutions to the technological needs of the exporting companies of the region;
- stopping the brain drain by fully exploiting available technological equipment in the Technological Institute of the region and the use of such equipment by local specialised personnel to provide technological solutions for the selected exporting companies and by creating a pool of highly qualified locals in business, trade and exports to assist and advise potential foreign investors;
- encouraging cooperation between the Managing Authority of the regional operational programme and geographic economists of the region and other geographic economists successfully implementing an RIS3 policy in a given region in another European Member State, e.g. Germany.

#### *Duration—Form of assistance*

The duration of this preparatory scheme should not exceed one year from its launch and should not exceed the initially allocated funding either.

#### *Proposal for preparatory action in the region of Eastern Macedonia—Thrace*

Considering the actions undertaken so far in the region of Eastern Macedonia and Thrace (R-AMTH) on the 'smart specialisation strategy' the launching of pilot action is recommended to help shaping better the smart specialisation strategy of the Region, in particular, the selection of the priorities on which financing should concentrate. Hence, the following preparatory scheme is proposed:

- activation of an industrial research and technology development programme directed to the needs of activities identified in the entrepreneurial discovery process. Up to now RIS3—Regional assessment: Eastern Macedonia—Thrace indicated some sectors where the region could have a competitive advantage like: geothermal energy, agriculture, livestock, fisheries and biotechnology, extraction and processing of marble and ICTs and automation;
- strengthening of cooperation and networking between researchers and research institutions of the R-AMTH with the productive forces of the region. Research bodies should demonstrate (e.g. under memoranda of understanding) their contribution to developing solutions for existing and potential users' needs for exploiting the results of tailor-made research and development projects (focusing on industrial research and experimental development);
- stopping brain drain by: (a) enabling a mobility research training programme and optimise use of the research equipment of TEI Kavala; and (b) creating a pool of highly qualified locals in business, trade and exports to assist and advise potential foreign investors;
- supporting the cooperation, the exchange of best practices and twinning of the Managing Authority of the regional operational programme and geographic economists for Eastern Macedonia and Thrace with a Managing Authority as well as geographic economists successfully implementing an RIS3 policy in a given region in another EU Member State.

#### *Monitoring and evaluation*

This one-year preparatory scheme will be monitored by the Managing Authority of the regional operational programme for Eastern Macedonia and Thrace. A limited number of specific output and result indicators should be set before the start of the preparatory scheme, measuring at least growth of turnover, growth of exports and jobs safeguarded and created.

A short evaluation study should be commissioned at the end of the preparatory scheme.

The results of the preparatory scheme should be presented in the region, in Athens in a special seminar to be organised by the European Parliament Representation in Athens and in the European Parliament in Brussels.

#### *Implementation of the preparatory action*

In order to maximise the synergies between the project and the work currently being done by the Joint Research Centre on smart specialisation in European regions, the Commission may implement the project through the Joint Research Centre, with the support of DG REGIO.

Item 13 03 77 17 — Preparatory action — EU-CELAC cooperation on territorial cohesion

*Remarks*

[This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.](#)

This preparatory action will support dialogue on territorial cohesion and regional development policies, with a particular focus on cross-border cooperation, territorial development strategies and promotion of good governance by strengthening the administrative capacity of national, regional and urban authorities in the fields of economic development and innovation and cohesion.

It will support knowledge transfer and disseminate experience gained over 25 years under EU regional and urban policy in the CELAC countries.

It will focus more particularly on developing multi-level governance systems through training and technical assistance programmes in the context of geographically targeted policy design and strategic planning. It will promote cooperation between regional and local authorities and the private sector on both the EU and LAC sides.

Item 13 03 77 18 — Preparatory action — Cohesion policy and synergies with the research and development funds: the stairway to excellence — the way forward

*Remarks*

[This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.](#)

This preparatory action will take the pilot project forward in two main ways:

- more detailed action on bottlenecks at national level,
- more solid support to solve the most recurrent weaknesses in taking up policy recommendations.

This preparatory action will build on the pilot project by including regions which are substantially lagging behind on their ‘stairway to excellence’, despite more than 25 years of Structural Fund assistance, and provide lessons for the future. A review process will be set up by the end of 2016 on the basis of smart specialisation strategies agreed by all stakeholders. The extension of the pilot project to 2016 and 2017 will allow participation at the start of the operational programmes in the 2014-2020 period and directly provide policymakers with novel evidence relating to Horizon 2020 participation and initial take-up of R & D spending under the new 2014-2020 European Structural and Investments Funds. This novel evidence will also help to identify ongoing positive/negative trends in the EU-13 countries with regard to participation in cross-border consortia. Extension to the EU-15 countries will allow analysis of ‘lessons to learn’ and make a long-lasting contribution to bridging the innovation gap in the relevant countries, regions and cities.

Item 13 03 77 19 — Preparatory action — Support for growth and governance in regions whose development is lagging behind

*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 positive outcomes of the ongoing European Parliament preparatory action on refinement and implementation of an RIS3 strategy in the Greek region of Eastern Macedonia and Thrace (REMTh), which has served as a test bed for theory on smart specialisation. It goes further in providing appropriate and specific support for activities in selected regions whose development is lagging behind and in developing a more cross-cutting approach to key issues regarding growth and governance in those regions.

Two types of regions are regarded as potential targets for this preparatory action, namely low-growth regions and underdeveloped regions:

- low-growth regions are regions of Member States that have a GDP per capita in purchasing power standards (PPS) below the EU average in 2012 and that did not converge with the EU average between 2002 and 2012, i.e. regions in Greece, Italy, Spain and Portugal,
- underdeveloped regions are regions with a GDP per capita in PPS below 50 % of the EU average in 2011, i.e. a number of regions in Bulgaria, Hungary, Poland and Romania.

This preparatory action will support eight regions: four low-growth regions and four underdeveloped regions. The activities carried out will require back-to-back on-site events in each region, including a stakeholder event and a peer review, support for critical aspects for implementing the RIS3 in each region, and cross-cutting activities such as evidence-based support for policy development and further development of practical support for regions across Europe whose development is lagging behind.

The preparatory action will focus on three specific areas of interest: governance, transnational cooperation and refinement of the RIS3 model. The proposed duration is 18 months.

Item 13 03 77 20 — Preparatory action — The economic competitive advantages and potential for smart specialisation at regional level in Romania

*Remarks*

[This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.](#)

The preparatory action will seek to ensure a coherent, coordinated and sustainable approach, to secure, develop and enhance engagement of all relevant stakeholders (business, academia, research organisations and civil society) and to create linkage between regional research and innovation smart specialisation strategy/strategies (RIS3) and the existing national RIS3, given the difficulties of the Romanian innovation system. The action will cover those regions where no RIS3 has been devised or started, and those whose RIS3 needs to be improved. The preparatory action will also seek to identify, assess, and support exploitation of the economic potential in a selected region, and to explore its innovation potential and the scope for its expansion. It will clearly target identification of economic competitive advantages and the potential for specialisation at regional level based on an entrepreneurship discovery process, establishing a governance structure and framework for continuous collaboration between businesses and researchers, and support for preparation of the relevant policy documents. It may also look into how to enhance cooperation and coordination at all levels (including between national ministries).

It should also provide information on how best to channel cohesion policy funding towards implementation of national and regional RIS3 and thus support implementation and management of operational programmes. It will make use of existing mechanisms such as the platform in Seville. The preparatory action may lead to adjustments to the financial programming documents.

## CHAPTER 13 04 — COHESION FUND (CF)

### *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, as well as the Corporate Communication programme, measures~~ necessary for implementing the Regulation (EU) No 1303/2013 as provided for in Articles 58 and 118 of that Regulation.

## CHAPTER 13 06 — SOLIDARITY FUND

### *Article 13 06 01 — Assistance to Member States in the event of a major natural disaster with serious repercussions on living conditions, the natural environment or the economy*

*Remarks*

This article is intended to record appropriations resulting from the mobilisation of the European Union Solidarity Fund in the event of major ~~or regional~~ disasters in the Member States. Assistance should be provided ~~mainly~~ in connection with natural ~~disasters~~ ~~disasters, but may also be provided, where warranted by the urgency of the situation,~~ to the Member States concerned, with a deadline being laid down for use of the financial assistance awarded and provision being made for beneficiary states to substantiate the use made of the assistance they receive. Assistance received which is subsequently offset by third-party payments, under the ‘polluter pays’ principle, for example, or received in excess of the final valuation of damage should be recovered.

With the exception of the advance ~~payments, payment,~~ the allocation of the appropriations will be decided on ~~by transfers of appropriations from the reserve or by~~ an amending budget ~~in case of insufficient appropriations in the reserve, simultaneously to the mobilisation decision of~~ ~~with the sole purpose of mobilising~~ the European Union Solidarity Fund.

*Legal basis*

[Council Regulation \(EC\) No 2012/2002 of 11 November 2002 establishing the European Union Solidarity Fund \(OJ L 311, 14.11.2002, p. 3\).](#)

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 \(OJ L 189, 27.6.2014, p. 143\).](#)

## ***Article 13 06 02 — Assistance to countries negotiating for accession in the event of a major natural disaster with serious repercussions on living conditions, the natural environment or the economy***

### *Remarks*

This article is intended to record appropriations resulting from the mobilisation of the European Union Solidarity Fund in the event of major or regional disasters in countries involved in accession negotiations with the Union. Assistance ~~should be provided mainly in connection with natural disasters, but~~ may be provided in connection with natural disasters ~~also be provided, where warranted by the urgency of the situation,~~ to the countries concerned, with a deadline being laid down for use of the financial assistance awarded and provision being made for beneficiary states to substantiate the use made of the assistance they receive. Assistance received which is subsequently offset by third-party payments, under the ‘polluter pays’ principle, for example, or received in excess of the final valuation of damage should be recovered.

With the exception of the advance payments, the allocation ~~Allocation~~ of the appropriations will be decided by transfers of appropriations from the reserve or by an ~~in~~ amending budget in case of insufficient appropriations in the reserve, simultaneously to the mobilisation decision of ~~with the sole purpose of mobilising~~ the European Union Solidarity Fund.

### *Legal basis*

[Council Regulation \(EC\) No 2012/2002 of 11 November 2002 establishing the European Union Solidarity Fund \(OJ L 311, 14.11.2002, p. 3\).](#)

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 \(OJ L 189, 27.6.2014, p. 143\).](#)

## **CHAPTER 13 08 — STRUCTURAL REFORM SUPPORT PROGRAMME (SRSP) – OPERATIONAL TECHNICAL ASSISTANCE**

### **Article 13 08 01 — Structural Reform Support Programme (SRSP) – Operational technical assistance transferred from H1b (ESF, ERDF and CF)**

#### *Remarks*

##### New article

This appropriation is intended to cover expenses for the implementation of the Structural Reform Support Programme, to contribute to institutional, administrative and structural reforms in the Member States by providing support to national authorities for measures aimed at reforming institutions, governance, administration, economic and social sectors in response to economic and social challenges with a view to enhancing competitiveness, growth, jobs, and investment, in particular in the context of economic governance processes, including through assistance for the efficient and effective use of the Union funds.

This support will aim in particular to:

- assist the initiatives of national authorities to design their reforms according to priorities, taking into account initial conditions and expected socio-economic impacts,
- support the national authorities to enhance their capacity to formulate, develop and implement reform policies and strategies and pursue an integrated approach ensuring consistency between goals and means across sectors,
- support the efforts of national authorities to define and implement appropriate processes and methodologies by taking into account good practices and lessons learned by other countries in addressing similar situations,
- assist the national authorities to enhance the efficiency and effectiveness of human resources management, where appropriate, through definition of clear responsibilities and increase of professional knowledge and skills.

#### *Legal basis*

##### *Reference acts*

[Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 26 November 2015, on the establishment of the Structural Reform Support Programme for the period 2017 to 2020 and amending Regulations \(EU\) No 1303/2013 and \(EU\) No 1305/2013 \(COM\(2015\) 701 final\).](#)



## Article 13 08 02 — Structural Reform Support Programme (SRSP) – Operational technical assistance transferred from H2 (EAFRD)

Remarks

### New article

This appropriation is intended to cover expenses for the implementation of the Structural Reform Support Programme, to contribute to institutional, administrative and structural reforms in the Member States by providing support to national authorities for measures aimed at reforming institutions, governance, administration, economic and social sectors in response to economic and social challenges with a view to enhancing competitiveness, growth, jobs, and investment, in particular in the context of economic governance processes, including through assistance for the efficient and effective use of the Union funds.

This support will aim in particular to:

- assist the initiatives of national authorities to design their reforms according to priorities, taking into account initial conditions and expected socio-economic impacts,
- support the national authorities to enhance their capacity to formulate, develop and implement reform policies and strategies and pursue an integrated approach ensuring consistency between goals and means across sectors,
- support the efforts of national authorities to define and implement appropriate processes and methodologies by taking into account good practices and lessons learned by other countries in addressing similar situations,
- assist the national authorities to enhance the efficiency and effectiveness of human resources management, where appropriate, through definition of clear responsibilities and increase of professional knowledge and skills.

Legal basis

Reference acts

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 26 November 2015, on the establishment of the Structural Reform Support Programme for the period 2017 to 2020 and amending Regulations (EU) No 1303/2013 and (EU) No 1305/2013 (COM(2015) 701 final).

## **TITLE 14 — TAXATION AND CUSTOMS UNION**

### **CHAPTER 14 03 — TAXATION**

#### *Article 14 03 77 — Pilot projects and preparatory acts*

Item 14 03 77 01 — Pilot project — Digital fiscal education system and tax payments

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

This pilot project will create a European network of national and local promoters of digital fiscal education and tax payments. By exchanging best practices and campaign models, an expert group will develop a European online and social media campaign designed to improve tax payment rates. The project will create a user-friendly online platform attractive to young people, with an offline application and educational software for individuals and schools.

The project seeks to improve fiscal education for European citizens, especially young people, and to cut tax evasion and fraud throughout Europe. It will also assess the tax payment impact of digital fiscal education and social media.

Item 14 03 77 02 — Pilot project — Capacity building, programmatic development and communication in the context of the fight against tax avoidance, tax evasion and tax fraud

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

This pilot project will help to strengthen a wide range of civil society organisations, including some new actors not actively involved in fighting tax fraud and avoidance, so as to build up their expertise and capacity in connection with European tax rules, enhance awareness-raising efforts and further develop tools and instruments to fight tax avoidance, tax evasion and tax fraud.

In the light of the challenges revealed by the LuxLeaks and SwissLeaks scandals, it is apparent that the Union-level capacity of a wide range of organisations (e.g. consumer organisations, NGOs, trade unions and academic communities) in this field needs to be boosted. Enhanced capacity building for research, training and awareness raising, alliance building (including with journalists) and greater involvement of civil society experts in the design and implementation of, and advocacy for, action to combat tax avoidance, tax evasion and tax fraud will create synergies with current Union efforts to put an end to abusive practices such as aggressive tax planning by multinationals and tax evasion by wealthy individuals.

## TITLE 15 — EDUCATION AND CULTURE

### CHAPTER 15 01 — ADMINISTRATIVE EXPENDITURE OF THE ‘EDUCATION AND CULTURE’ POLICY AREA

#### *Article 15 01 06 — Executive agencies*

Item 15 01 06 01 — Education, Audiovisual and Culture Executive Agency — Contribution from Erasmus+

##### *Reference acts*

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\(2016\) 1851 of 31 March 2016 amending](#) 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~~ ~~culture~~ comprising, in particular, implementation of appropriations entered in the general budget of the Union and of the [European Development Fund](#) ~~EDF~~ allocations.

Item 15 01 06 02 — Education, Audiovisual and Culture Executive Agency — Contribution from Creative Europe

##### *Reference acts*

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\(2016\) 1851 of 31 March 2016 amending](#) 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~~ ~~culture~~ comprising, in particular, implementation of appropriations entered in the general budget of the Union and of the [European Development Fund](#) ~~EDF~~ allocations.

#### *Article 15 01 60 — Library and e-resources*

##### *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 in accordance with Article 21(3) of the Financial Regulation is estimated at ~~EUR 38 000, EUR 53 000.~~

### ***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).

The selection of trainees is based on objective and transparent criteria.

The amount of related assigned revenue in accordance with Article 21(2) ~~and~~ (3) of the Financial Regulation is estimated at ~~EUR 1 729 245, EUR 1 277 433.~~

## **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*

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, ~~and to combat gender stereotypes and raise awareness of equal rights and equal opportunities,~~
- 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,
- 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.

### ***Article 15 02 03 — Developing the European dimension in sport***

#### *Remarks*

In line with the general objective, this appropriation is intended to cover support of the implementation of Union policies in areas that correspond to the Chapter's specific objectives (Article 11) and activities (Article 12).

The Sport Chapter of the 'Erasmus+' programme pursues the following specific objectives in the area of sport:

- to tackle transnational threats to sport such as doping, match fixing, violence, racism and intolerance,
- to support good governance in sport and dual careers of athletes,
- to promote voluntary activities in sport, social inclusion, equal opportunities and health-enhancing physical activity through increased participation in sport.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with 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.

~~European MOVE Week is a Europe wide flagship event promoting grassroots sport and physical activity and their positive impact on European citizens and societies. It is an open European platform coordinated by the International Sport and Culture Association. In line with the ambition to get 100 million more Europeans involved in sport and physical activity by 2020, MOVE Week 2015 took a bottom up approach involving local communities, sports clubs, schools, workplaces and cities in a large scale celebration of sport and physical activity. It was an integral part of the European NowWeMove campaign and thus made a sustainable contribution to a more physically active and healthier European citizenry.~~

~~MOVE Week 2016 will feature at least 1 500 events from all 28 Member States and at least 250 cities, introducing new sports and physical activity initiatives and highlighting the wide range of successful actions already in place.~~

### ***Article 15 02 77 — Pilot projects and preparatory actions***

Item 15 02 77 09 — Preparatory action — E-Platform for Neighbourhood

#### *Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

~~The aim of the preparatory action is to develop an e-platform for European Neighbourhood Policy (ENP) countries' administrations, local authorities, academic centres and civil society, allowing for flexible yet targeted exchange of know-how and knowledge in Union affairs and Union.~~

~~Due to recent political events and association-related contractual developments with some of the ENP countries, especially those entering the association phase of their relationship with the Union, a large number of advanced training modules on the Union and Union-ENP-related matters need to be added to complement the e-platform and policy and legal advice needs to be provided on request. Given that education and training activities offered through the e-platform are to further the development of the ENP countries' human capital and the personal development of learners, high-quality of e-learning needs to be guaranteed. In order to ensure that the e-platform helps bridge the gap between education supply and labour market demand in the ENP countries in connection with Union affairs, evaluation tools and indicators for learning process performance/results should be developed and introduced as well. This will ensure the sustainability of the e-platform and allow a map of priorities for providing further support to beneficiaries to be produced.~~

~~The implementation of the preparatory action will be entrusted to the College of Europe (Natolin Campus), which has thorough and comprehensive knowledge of complex democratic transition processes and EU-oriented structural transformations, especially as regards EU association agreements and their implementation, as well as extensive experience of ENP matters, which is of the utmost importance for the e-platform's success.~~

#### Item 15 02 77 10 — Pilot project — Promoting health-enhancing physical activity across Europe

##### *Remarks*

[This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.](#)

Unlike in the case of, for example, tobacco, alcohol and nutrition/obesity risk factors, there is no dedicated European policy or action plan to promote health-enhancing physical activity (HEPA) for all age groups..

This pilot project will deliver a pan-European physical activity campaign to:

- raise awareness of the many benefits of sport and physical activity among European citizens,
- increase opportunities for people to take part in sport and physical activities by supporting the upscaling of existing initiatives and delivering cross-border events,
- enable capacity-building for physical activity providers,
- draw the attention of stakeholders in all sectors to the need to address the inactivity pandemic.

The campaign should add value to, and further promote, existing European policy developments (such as the Council Recommendation on HEPA and the EU Work Plan for Sport) and initiatives (such as the European Week of Sport and the smaller scale Collaborative Partnerships). It should leverage existing initiatives in Member States and add value to them or build on them under a unified campaign identity. The campaign will be delivered by one or more physical activity promotion NGOs, as only they have the networks required for cost-effective delivery of the above aims.

#### Item 15 02 77 11 — Pilot project — Improving learning outcomes by supporting novice teachers through online learning, coaching and mentoring

##### *Remarks*

[This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.](#)

This pilot project will create EU-wide tools to help teachers in the first years of their careers to become effective professionals in teaching, administration, etc. It will involve (a) the development of online modules for teacher learning, coaching and mentoring, so as to help novice teachers become more effective (EUR 375 000), and (b) a study to assess the feasibility of tailoring content provided through the School Education Gateway to the needs of teachers in other parts of the world, including by creating links with platforms developed under the auspices of international organisations such as the UN and the OECD (EUR 125 000).

#### Item 15 02 77 12 — Pilot project — A European framework for apprentice mobility: developing European citizenship and skills through youth integration in the labour market

##### *Remarks*

[This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.](#)

##### 1. Context

Despite considerable efforts by the EU with the introduction of the Youth Guarantee scheme and the EUR 6,4 billion for the Youth Employment Initiative, unemployment levels are still very high. In June 2015 youth unemployment stood at 4,7 million, with significant differences persisting among Member States. The number of young people aged 15 to 24 that are still not in

employment, education or training (NEETs) is even higher, at more than 6 million. Without decisive action, this could lead to a 'lost' generation.

Although youth employment is mainly a responsibility of Member States, the persistently high levels of youth unemployment in Europe discredit the European Union project and bode ill for its future. Member States with low youth unemployment have well-functioning apprenticeship systems and high levels of mobility, which make for a smooth transition from education and training to the labour market. Apprenticeships are acknowledged as the 'highway' to employment, while mobility helps to enhance competence development and is probably the most efficient route to European citizenship. Therefore, efforts must be combined and there must be a better connection between these two policy areas so as to allow young European apprentices to gain professional experience in another Member State and further develop their skills.

The Commission defines apprenticeship programmes as vocational education and training (VET) that combines and alternates training in a company (periods of practical on-site experience acquisition) and school-based education (periods of practical and theoretical learning in a school or training centre). If completed, these programmes allow students to gain a nationally recognised VET qualification. Apprentices ideally benefit from a work contract giving them the status of apprentice employee and as such receive a wage.

Apprentices with a contract and hosted by a foreign company are in principle still employed by, and under the responsibility of, their original employer. However, this raises legal issues and may create obstacles to mobility: employers have to deal with a situation where they make their apprentices available to foreign companies (even if located in Europe) while they still have to meet their obligations under the original apprenticeship contract during the mobility period (pay, working hours, terms and conditions of employment, social security, health care, insurance, etc.).

In spite of the progress achieved by the preparatory action 'Erasmus for apprentices' and the Erasmus+ programme 'Key Action 1 Mobility for VET learners and staff', in the light of the ET 2020 benchmark for VET mobility (6 %), as well as the European Alliance for Apprenticeships (EAFA), the long-term mobility of apprentices remains limited.

There are many reasons for this, including the typical age of vocational learners (15 to 19 year olds). When under 18, they are still minors, which poses liability problems, and they often still find it difficult to be away from home for a lengthy period. This shows that support infrastructure and integration measures (including language learning, housing, etc.) are needed. It also explains why the Erasmus+ programme (where the average mobility period is less than 1 month) is not sufficient and needs to be complemented.

Although the Council's and Parliament's recommendations on credit (ECVET) and quality assurance (EQAVET) systems, as well as the Erasmus+ VET mobility charter, have helped to increase the transparency of and trust between national VET systems, there are still significant challenges because of the differences between those systems which make it difficult to validate what is learned during periods abroad.

## *2. Project focus*

The overall goal of this pilot project is to facilitate apprentice mobility by testing various models for putting in place the necessary mobility infrastructure (e.g. services including accommodation, language courses, practical information, coaching and insurance arrangements) and stakeholder cooperation arrangements and by examining ways and means of making VET a more attractive option for young people.

Another project aim is to formally recognise and validate learning outcomes and to support the mutual recognition of diplomas as well as the phasing in of a 'European Framework for the Mobility of Apprentices', which is essential in order to remove the barriers to mobility and prepare the ground for more integrated European apprenticeship schemes.

This translates into two operational objectives:

- firstly, the project will set out to test how to implement cost-efficient cross-border apprentice mobility schemes between VET institutions, companies and/or other relevant organisations. The project will foster capacity building among stakeholders with a view to putting in place the infrastructure required for firms in Member States to send apprentices to, and take in apprentices from, other Member States for periods ranging from 6 to 12 months and to looking into the different forms of support required,
- secondly, lessons will be learned from the implementation of the projects, as well as from the EP reviews and research (see below), so as to present viable options for introducing an integrated 'European Framework for the Mobility of Apprentices'.

Actions to be taken:

- a review of national legislation and regulations governing VET in each Member State. This will cover the recognition of skills, validation and equivalence of diplomas, accident insurance coverage, hosting arrangements in training establishments and the contractual relationships between the young people and the foreign companies or establishments. It will also seek to identify common ground and potential scope for a 'European Framework for the Mobility of Apprentices',
- a survey of companies (international groups, small and medium-sized enterprises, craft firms and farms, including those that are members of the EAFA) and public institutions (national, local and regional authorities), in order to understand their vision, their business ethics and their hosting capacities, in particular for young foreign apprentices; and an assessment of some of the most efficient apprenticeship schemes in place (e.g. Germany, Netherlands and Austria) and of the agreements existing in some border areas, such as those between Saarland and Lorraine, Alsace and Baden-Württemberg, and Denmark and Schleswig-Holstein,
- a call for proposals to finance a limited number of trans-European projects involving key VET stakeholders, with a view to developing sustainable systems and frameworks for cross-border VET apprenticeship mobility and to preparing and scaling up

long-term quality mobility with a minimum duration of 6 months in at least two Member States. Learning outcomes of mobility schemes should be incorporated into curricula and result in the award of VET qualification credits. The aims of such projects should include identifying and assessing constraints before, during and after the mobility experience and looking into opportunities for learners, companies and VET providers, as well as the potential demand for long-term mobility. The Commission should issue the relevant call for proposals by the beginning of 2016, which should see the projects up and running by the third quarter of the year,

- a critical review of all current EU instruments for looking into synergies and optimum use of resources to facilitate apprenticeship mobility. Among those instruments and programmes, particular attention should be paid to: (i) EURES, for its potential as regards transparency and cross-border matching in this area; (ii) Your First EURES Job, for financial incentives for young people to go on an apprenticeship in another country; (iii) Erasmus+, for financial support for a mobility experience lasting up to 12 months as part of an apprenticeship programme; (iv) the Euro Apprenticeship platform; and (v) the EAFA, to raise awareness at political and operational levels,
- identification of ways and means of optimising the mobilisation of social partners and other relevant regional and local stakeholders. This work will be carried in partnership with the European Economic and Social Committee and the Committee of the Regions,
- identification of ways and means of raising awareness of the potential and the benefits of apprenticeships.

The ~~2016 initial~~ annual budget ~~was~~<sup>will be</sup> around EUR 2 000 000 for all six actions identified above; in the same financial year, Action 3 (Commission call for proposals) ~~was attributed~~<sup>will have</sup> an annual budget of EUR ~~1 800 000~~<sup>1 500 000</sup>.

#### Item 15 02 77 13 — Pilot project — Youth mobility in vocational training - Better youth mobility

##### *Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

The objective is to help improve the mobility of young people in vocational training, i.e. increase the number of participants to 20% of beneficiaries and improve recognition of traineeships, including safety and quality issues.

This will help to:

- improve the visibility and accessibility of Erasmus+ for young professionals in training,
- make management more efficient and adapt it to the characteristics of VET systems.

#### Item 15 02 77 14 — Preparatory action — EU-Russia child and youth exchange programme

##### *Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

The preparatory action will set up a structure modelled on the 'Deutsch-Französisches Jugendwerk' created after the Second World War, so that young people from EU Member States and Russia can meet one another. The necessary organisational set-up for child and youth exchanges between the EU and Russia should be established within 1 year.

#### Item 15 02 77 15 — Preparatory action — EU-Ukraine child and youth exchange programme

##### *Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

The preparatory action will set up a structure modelled on the 'Deutsch-Französisches Jugendwerk' created after the Second World War, so that young people from EU Member States and Ukraine can meet one another. The necessary organisational set-up for child and youth exchanges between the EU and Ukraine should be established within 1 year.

## 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 (Seventh Framework Programme) and the completion of the European Institute of Innovation and Technology (EIT) from the previous financial period.

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. 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.

~~Particular account will be taken of the need to step up efforts to enhance the participation and role of women in science and research.~~

In Horizon 2020, gender equality is addressed as a cross-cutting issue in order to rectify imbalances between women and men and to integrate a gender dimension in research and innovation content. Particular account will be taken of the need to step up efforts to enhance the participation at all levels, including decision making, of women in research and innovation.

Also entered against these articles and items are the costs of high-level scientific and technological meetings, conferences, workshops and seminars of European interest organised by the Commission, the funding of high-level scientific and technological analyses and evaluations carried out on behalf of the Union to investigate new areas of research suitable for Union action, inter alia, in the context of the European Research Area, and measures to monitor and disseminate the results of the programmes, including measures under previous framework programmes.

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 [Article 15 03 05](#) and Item 15 03 50 01.

Administrative appropriations of this chapter will be provided under Article 15 01 05.

### ***Article 15 03 01 — Excellent science***

Item 15 03 01 01 — Marie Skłodowska-Curie actions — generating, developing and transferring new skills, knowledge and innovation

#### *Legal basis*

Regulation (EU) No 1291/2013 of the European Parliament and of the Council of 11 December 2013 establishing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decision No 1982/2006/EC (OJ L 347, 20.12.2013, p. 104).

Council Decision 2013/743/EU of 3 December 2013 establishing the specific programme implementing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decisions 2006/971/EC, 2006/972/EC, 2006/973/EC, 2006/974/EC and 2006/975/EC (OJ L 347, 20.12.2013, p. 965), and in particular Article 3(1)(c) thereof.



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

### ***Article 15 03 05 — European Institute of Innovation and Technology (EIT) — integrating the knowledge triangle of higher education, research and innovation***

#### *Legal basis*

Regulation (EU) No 1291/2013 of the European Parliament and of the Council of 11 December 2013 establishing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decision No 1982/2006/EC (OJ L 347, 20.12.2013, p. 104), and in particular Article 5(5) thereof.

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).

Decision No 1312/2013/EU of the European Parliament and of the Council of 11 December 2013 on Strategic Innovation Agenda of the European Institute of Innovation and Technology (EIT): the contribution of the EIT to a more innovative Europe (OJ L 347, 20.12.2013, p. 892).

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

### ***Article 15 03 77 — Pilot projects and preparatory actions***

#### ***Item 15 03 77 01 — Pilot project — Knowledge partnerships***

##### *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).~~

## **CHAPTER 15 04 — CREATIVE EUROPE**

### ***Article 15 04 77 — Pilot projects and preparatory actions***

#### ***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, while 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.~~

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*

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

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.

Therefore, the preparatory action will continue to:

- conduct events to publicise the charter on the new narrative on 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 on Europe,
- ensure maximum inclusion of citizens by supporting independent media platforms covering the debate on the new narrative on Europe.

This preparatory action is expected to meet the above three specific objectives.

To support these activities, the Commission works with contractors under framework contracts to deliver the following: organisation of high-level events, including exhibitions and cultural performances, covering travel and accommodation arrangements for participants and expert support for specific scheduling of events; logistical and advisory support for the cultural committee, covering travel and accommodation arrangements and organisation of attendance by members at dissemination events, as well as expert support for the committee's and others' tasks relating to specific scheduling of events; organisation of events by the Commission Representations in the Member States; communication campaigns, including through social media, across the Member States.

~~The financing decision for the specific contracts will be signed in 2016 and pre-financing payments will be made before the end of 2016. The actions supported will take place mainly in 2016 and early 2017.~~

Item 15 04 77 12 — Preparatory action — Europe for Festivals, Festivals for Europe (EFFE)

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

The EFFE pilot project is currently being carried out by the European Festivals Association, together with 24 decentralised partner organisations across Europe and in close cooperation with the Commission's DG Education and Culture. The EFFE preparatory action will:

- create a labelling mechanism and exchange platform for festivals to capitalise on their potential to contribute to various EU policies, including those on innovation, social inclusion, education and intercultural dialogue. The activities carried out will contribute to the Europe 2020 strategy, building on spill-over effects that the creative and cultural sectors have on a number of other fields such as tourism and regional development,
- promote Europe's unique core values by giving them visibility and credibility through a strong branding and communication strategy capable of providing a platform that can reach out to a large number of citizens across Europe.

On the basis of the pilot project's [results, success](#), it can be assumed that the preparatory action will continue to channel the energy of festivals into promotion of a smart, inclusive and sustainable Europe.

## TITLE 16 — COMMUNICATION

### CHAPTER 16 01 — ADMINISTRATIVE EXPENDITURE OF THE ‘COMMUNICATION’ POLICY AREA

#### *Article 16 01 03 — Expenditure related to information and communication technology equipment and services, buildings and other working expenditure of the ‘Communication’ policy area*

##### Item 16 01 03 03 — Buildings and related expenditure — Commission Representations

###### *Remarks*

This appropriation is intended to cover:

- the payment of rents and ground rent relating to buildings or parts of occupied buildings, and the hire of conference rooms, storerooms, garages and parking facilities,
- 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, 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, [smartphones](#), [tablets](#) etc.) and general expenditure on networks, support, assistance to users, IT training and removals,
- any expenditure to cover the cost of purchase or rental with purchase option of buildings.

This appropriation covers expenditure incurred within the territory of the Union, excluding Joint Research Centre sites, for which expenditure is entered in Article 01 05 of the titles concerned. Similar expenditure incurred outside the Union is entered in Item 01 03 02 of the titles concerned.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at [EUR 4 400 000](#). ~~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**

##### *Remarks*

This appropriation is intended to cover horizontal expenditure on, inter alia, 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 on horizontal or cross-cutting activities, as well as the repayment of travel and related expenses of persons invited to follow the work of the Commission.

[This appropriation is also intended to cover IT expenditure for relevant Information and Management Systems development and maintenance.](#)

### ***Article 16 01 60 — Purchase of information***

##### *Remarks*

This appropriation is intended to cover the following expenditure incurred within the Union:

- the cost of subscriptions and access to online information sources such as press agencies, online news, information providers and external databases,
- the training and support required for accessing this information.

It covers the expenditure incurred within the territory of the Union with the exception of the Commission’s Representations in the Union.

[This appropriation could also cover IT expenditure for possible relevant Information and Management Systems development and maintenance.](#)

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 1 000.

## CHAPTER 16 03 — COMMUNICATION ACTIONS

### Article 16 03 01 — Providing information to Union citizens

#### Item 16 03 01 02 — Information for the media and audiovisual productions

##### Remarks

This appropriation is intended to cover the funding of general information for citizens on Union activities, so as to increase the visibility of the work of the Union institutions, the decisions taken and the stages in the building of Europe, focusing mainly on the media. The tools developed for better understanding and reporting of topical issues cover mainly:

- multimedia (photo, video, etc.) information material to feed the media and other platforms, including their publication/broadcasting and long-term preservation/dissemination,
- seminars and support for journalists.

[This appropriation is also intended to cover IT expenditure for relevant Information and Management Systems development and maintenance.](#)

This appropriation also covers evaluation 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 in accordance with Article 21(3) of the Financial Regulation is estimated at [EUR 300 000](#).~~EUR 1 000.~~

#### Item 16 03 01 03 — Information outlets

##### Remarks

This appropriation is intended to fund general information to citizens and covers:

- the financing of the Europe Direct network throughout Europe (Europe Direct Information Centres, European documentation centres, Team Europe speakers, etc.); this network supplements the work of the Commission Representations and the European Parliament Information Offices in the Member States,
- support, training, coordination and assistance for Europe Direct network,
- the financing of production, storage and distribution of information material and communication products by these outlets as well as for them.

[This appropriation is also intended to cover IT expenditure for relevant Information and Management Systems development and maintenance.](#)

This appropriation also covers evaluation expenditure.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 50 000.

#### Item 16 03 01 04 — Communication of the Commission Representations, Citizens' Dialogues and 'Partnership' actions

##### Remarks

This appropriation is intended to fund general information to citizens and covers the expenditure on centralised and decentralised communication as well as the expenditure on Citizens' Dialogues. The aim of local communication activities is in particular to provide 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 Union policy initiatives and to promote an open dialogue between citizens and the Members of the Commission with regular attendance of representatives of other Union institutions and the Member States, in order to improve citizens' knowledge of Union issues and to allow citizens to make their voice heard to policymakers.

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 young people, and by applying participatory methods,
- organisation of or participation in European events, exhibitions and public-relations activities, organisation of individual visits, etc.,
- direct communication 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.

[This appropriation is also intended to cover IT expenditure for relevant Information and Management Systems development and maintenance.](#)

The amount of assigned revenue in accordance with 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).~~

#### Item 16 03 01 05 — European Public Spaces

##### *Reference acts*

~~Commission Communication to the European Parliament, the Council, the European Economic and Social Committee and the Committee of the Regions of 3 October 2007 entitled 'Communicating Europe in Partnership' (COM(2007) 568 final).~~

~~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).~~

#### **Article 16 03 02 — Providing institutional communication and information analysis**

#### Item 16 03 02 01 — Visits to the Commission

##### *Remarks*

This appropriation is intended to cover the cost of organising visits to the Commission, including administrative expenditure related to the visits.

[This appropriation is also intended to cover IT expenditure for relevant Information and Management Systems development and maintenance. This appropriation might also cover evaluation expenditure.](#)

#### Item 16 03 02 02 — Operation of radio and television studios and audiovisual equipment

##### *Reference acts*

~~Commission Communication to the European Parliament, the Council, the European Economic and Social Committee and the Committee of the Regions of 3 October 2007 entitled 'Communicating Europe in Partnership' (COM(2007) 568 final).~~

Communication to the Commission of 24 April 2008: Communicating Europe through audiovisual media (SEC(2008) 506).

~~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).~~

#### Item 16 03 02 03 — Online and written information and communication tools

##### *Remarks*

This appropriation is intended to cover online multimedia and written information and communication tools concerning the Union, for the purpose of providing all citizens with general information on the work of the Union institutions, the decisions taken and the

stages in the building of Europe. Online tools make it possible to gather citizens' questions or reactions on European issues. This is a public service task. The information covers all the Union institutions. These tools must be made accessible to people with disabilities, in accordance with Web Accessibility Initiative (WAI) guidelines.

The main types of tool concerned are:

- the Europa site, which must constitute the main point of access to the existing information and websites concerning the administrative information which Union citizens might need in their daily lives and which therefore must be better structured, made more user-friendly and optimised for mobile devices,
- complementary online channels like social media, blogs and other web 2.0 technologies,
- the Europe Direct Contact Centre (00800-67891011),
- the internet sites, multimedia and written products of the Commission Representations in the Member States,
- online press releases, [database and other online communication information systems \(including Rapid\)](#), ~~speeches, memos, etc. (Rapid)~~.

This appropriation is also intended to:

- fund the restructuring of the Europa site in a more coherent way, to optimise the site for mobile devices, to focus it on user needs and to professionalise the use of other online channels like social media, blogs and web 2.0. This includes all types of training, coaching and consultancy services for various groups of stakeholders,
- cover the expenditure relating to hosting and licences costs associated with the Europa site,
- support the exchange of best practices, knowledge transfer and professionalisation by financing visits of digital communication experts and practitioners,
- cover information campaigns for facilitating access to these sources of information, especially for the operation of the Europe Direct Contact Centre, the general multilingual information service about Union matters,
- cover the expenditure relating to the production for various target groups of written publications concerning the Union's activities that are often distributed through a decentralised network, mainly:
  - the Representations' publications (paper newsletters and periodicals): each Representation produces one or more publications that are distributed among multipliers and cover various fields (social, economic and political),
  - the dissemination (also through a decentralised network) of specific basic information on the European Union (in all the official Union languages) for the general public, coordinated from headquarters, and promotion of the publications.

Publishing costs cover, among other things, preparation and drafting (including authors' fees), freelance editing, use of documentation, reproduction of documents, data purchase or management, editing, translation, revision (including checking the concordance of texts), printing, posting on the internet or installation in any other electronic medium, distribution, storage, dissemination and promotion of the publications.

This appropriation may also cover evaluation expenditure.

The [amount of assigned revenue in accordance with Article 21\(3\) of the Financial Regulation is estimated at EUR 10 000](#). ~~Commission, when implementing this item, should take duly into account the outcomes of the meetings of the Interinstitutional Group on Information (IGI).~~

#### Item 16 03 02 04 — General report and other publications

##### *Remarks*

This appropriation is intended to cover expenditure on issuing, in whatever medium, publications on matters of topical importance relating to Commission activities and the work of the Union, as well as the publications provided for in the Treaties and other institutional or reference publications, such as the general report. The publications may be targeted at specific groups such as the teaching profession, young people, opinion leaders or the general public.

Publishing costs cover, among other things, preparation and drafting (including authors' contracts), freelance editing, use of documentation, reproduction of documents, data purchase or management, editing, translation, revision (including checking the concordance of texts), printing, posting on the internet or installation in any other electronic medium, distribution, storage, dissemination and promotion of the publications, including in formats accessible to citizens with disabilities.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at [EUR 1 000](#). ~~EUR 4 000~~.

## Item 16 03 02 05 — Public opinion analysis

### Remarks

This appropriation is intended to cover the analysis of trends in public opinion, mainly by means of opinion polls (e.g. general-public ‘Eurobarometer’ surveys, ‘flash’ surveys, by telephone, of specific populations on particular subjects, at regional, national, or European level, or qualitative surveys), together with quality control of these surveys.

It also covers qualitative media monitoring analysis and evaluation expenditure. [This appropriation could also cover IT expenditure for possible relevant Information and Management Systems development and maintenance.](#)

~~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 in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 1 000.

## Article 16 03 04 — ~~House of European History~~ **House of European History**

### Remarks

As specified in the Service Level Agreement between the European Parliament and the Commission, this appropriation is intended to cover the [financial contribution of the Commission to the House of European History](#) towards expenditure incurred for exhibitions organised by the House of European History, [to the operational costs incurred by the Parliament for exhibitions, events and workshops organised](#) which will increase knowledge, awaken curiosity, and create opportunities to reflect on European history by means of a modern exhibition and documentation centre.

## Article 16 03 06 — ~~European Year of Citizens 2013~~

### Remarks

~~This appropriation is intended to cover initiatives linked to the objectives of the European Year of Citizens 2013 including payments for an assessment of the results of this initiative.~~

### Legal basis

~~Decision No 1093/2012/EU of the European Parliament and of the Council of 21 November 2012 on the European Year of Citizens (2013) (OJ L 325, 23.11.2012, p. 1).~~

## Article 16 03 77 — *Pilot projects and preparatory actions*

### Item 16 03 77 01 — ~~Preparatory action — European research grants for cross border investigative journalism~~

#### 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 16 03 77 02 — ~~Pilot project — Share Europe Online~~

#### 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 16 03 77 05 — Preparatory action — Share Europe Online

### Remarks

~~This appropriation is intended to cover commitments remaining to~~ Social media and the internet have fundamentally changed access to information and communication between people. Union institutions should improve the way they use these ground-breaking tools. Union institutions can use social media networks and online platforms in more innovative ways. Union institutions have no joint communication policy on the use of these tools. Moreover, these tools are still too often used simply to spread a message, whereas they offer the opportunity for conversation between politicians and the people they serve and represent. In contrast to other media (television, radio, newspapers), the internet (and social media in particular) should be settled from previous years under the preparatory action, used to allow citizens to interact: to provide policy makers with ideas and to start discussion on policy proposals or projects.

The Union must adapt to online reality in its communication strategy. The Union must allow its citizens to interact and to contribute. Regrettably Union communication is currently still very much a top-down process which is neither interactive nor in tune with what the new media can do. Although the social network take-up rate (among Europe's internet users) is about 90 %, the Union's communication strategy does not yet embrace social networks, the internet and mobile services to improve access to information on Union policies or to involve Union citizens. Some Members of the European Parliament and Commissioners may be using social networks very actively, yet the main Union institutions can do a lot to open up, to include citizens better and to make information available, searchable and shareable.

'Share Europe Online' has successfully run as a pilot project since 2012, with positive responses from stakeholders at both the central institutional level and from the national offices implementing the project.

The pilot project sought to improve the way in which Union institutions use these new media, focusing on their local offices in Member States. The project introduced the practice of social media community management in European Parliament Information Offices and Commission Representations in order to improve the provision of information to citizens online and make EU-related information more accessible. An important objective was to build the offices' capacity for enhanced activity on social media by upgrading their staff's skill base through training and coaching by the community managers appointed.

The pilot project has helped to narrow the gap in Union institutional communication via social networks in local languages and on local platforms, thanks to increased and more coordinated activity by the offices involved. The provision of EU-related content which is appealing, relevant to the national community and optimised for social sharing is leading to increased levels of interaction. This is fostering dialogue not only between the Union and its citizens, but also between citizens themselves.

The reach and influence of the institutions' activities are increasing thanks to more targeted communication and partnerships with opinion leaders and local actors, including grassroots and civil society organisations, extending the debate on European issues to a much wider public and broadening the European public sphere.

Through better insight into the conversations taking place on social media, the institutions are also improving their ability to listen and take stock of the concerns of citizens, who are increasingly organising themselves on these networks. 'Share Europe Online' aims to facilitate interaction and access to information, and not to send out opinions about the Union in a top-down manner, which would risk being perceived as propaganda.

The budget of the 'Share Europe Online' preparatory action should serve to consolidate the positive practice started under the pilot project in order to complete the upgrading of skills and facilitate further organisational change. The aim is to bring the European Parliament Information Offices and Commission Representations up to the level of expertise required to take full advantage of the social media so as to foster interaction with citizens.

As in the pilot project, the preparatory action should involve people within the Union institutions as well as outside experts, civil society and grassroots organisations. Its implementation should be based on working methods jointly agreed between the Union institutions involved.

The rise of social networks has led businesses to create the job of 'community manager'. Community managers act as an interface between a company and its clients; they 'spread the good word about the company in a language that is specific to social networks, they manage virtual communities and understand and respond to their needs'. With this preparatory action, the 'EU community managers' introduced as part of the 'Share Europe Online' pilot project could continue to make information about the Union accessible and to represent the various Union institutions and provide independent information about the Union and its proceedings.

'Share Europe Online' should integrate parts of existing programmes such as Europe Direct, Euronews, the various web platforms, communication strategies and Union information archives. Furthermore, the preparatory action could continue the work already carried out under the 'Share Europe Online' pilot project.

Share Europe Online, implemented jointly by the European Parliament and the Commission, is a response to the need to bring Union institutions' communication policies into line with internet and social media realities. It aims to improve how the Union institutions engage with citizens on social media by stepping up the online presence of European Parliament Information Offices and Commission Representations in Member States, making their communication more interactive, targeted and tailored to local concerns as well as to the specificities of national social media landscapes. The action also aims to address the gap in institutional communication on social networks in local languages. Through the action, the institutions are seeking ways and means of sustainably improving their communication strategies on social media from a qualitative and cost-efficiency perspective. The

~~appropriations will be used to provide the Information Offices and Representations with social media related expertise and strategic and technical support via calls for tenders.~~

~~Item 16 03 77 07 — Preparatory action — European Civil Society House~~

*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).~~

## **TITLE 17 — HEALTH AND FOOD SAFETY**

### **CHAPTER 17 01 — ADMINISTRATIVE EXPENDITURE OF THE ‘HEALTH AND FOOD SAFETY’ POLICY AREA**

#### *Article 17 01 06 — Executive agencies*

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

*Remarks*

This appropriation is intended to cover the contribution from the Union training strategy in the areas of food law, feed law, animal health and animal welfare rules as well as plant rules for expenditure on the Agency’s staff and administration incurred as a result of the Agency’s role in the management of measures in the areas of food law, feed law, animal health and animal welfare rules as well as plant rules.

~~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 17 03 — PUBLIC HEALTH**

#### *Article 17 03 10 — European Centre for Disease Prevention and Control*

*Remarks*

This appropriation is intended to cover the Centre’s personnel and administrative expenditure. In particular, Title 1 covers the salaries of permanent staff and seconded experts, the costs relating to recruitment, interim services, staff training and mission expenses; Title 2 ‘Expenditure’ relates to the renting of the Centre’s office facilities, the fitting-out of premises, information and communication technology, technical installations, logistics and other administrative costs.

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

— improving surveillance of communicable diseases in the Member States,

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

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

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

The Centre's establishment plan is set out in Annex 'Staff' to this section.

The contributions from the EFTA states pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, these amounts derive from contributions from the EFTA states entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with 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 ~~20172016~~ amounts to a total of EUR 56 766 000. An amount of ~~EUR 5 079 000~~~~EUR 3 083 000~~ coming from the recovery of surplus is added to the amount of ~~EUR 51 687 000~~~~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 ~~20172016~~ amounts to a total of EUR 77 333 000. An amount of ~~EUR 738 000~~~~EUR 1 089 000~~ coming from the recovery of surplus is added to the amount of ~~EUR 76 595 000~~~~EUR 76 244 000~~ 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 relating to the work programme (Title 3), in order to carry out the tasks provided for in Article 57 of Regulation (EC) No 726/2004 of the European Parliament and of the Council of 31 March 2004.

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

The contributions from the EFTA states pursuant to the Agreement on the European Economic Area and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA states entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with 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 ~~2017~~2016 amounts to a total of ~~EUR 23 554 000~~~~EUR 26 424 000~~. An amount of ~~EUR 12 766 000~~~~EUR 1 949 000~~ coming from the recovery of surplus is added to the amount of ~~EUR 10 788 000~~~~EUR 24 475 000~~ entered in the budget.

## Article 17 03 77 — Pilot projects and preparatory actions

### ~~Item 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~~

#### 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 17 03 77 02 — Pilot project — Complex research on health, environment, transport and climate change — Improvement of indoor and outdoor air quality~~

#### 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 17 03 77 14 — Preparatory action — Healthy diet: early years and ageing population

#### Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

~~This preparatory action is intended to continue the project which aims at underlining the importance of a correct and healthy diet with a focus on the ageing population.~~

The ageing of the population of Europe is a demographic phenomenon that is due to a decrease in fertility and to an increase of life expectancy among European citizens.

The population of Europe is expected to age over the next 40 years and this phenomenon is closely related to nutrition issues. As recognised in various studies, nutrition has a strong and important impact in the treatment and prevention of several diseases and in maintaining good health and quality of life in an ageing population.

With advancing age, there is a high incidence of chronic diseases. Evidence points to the important effect of nutrition and, in particular, of a balanced and healthy diet based on fruit and vegetables, and on one's susceptibility to such diseases and their development and outcome.

This project also seeks to provide parents and children with information on nutrition. It will focus on the early years of life, and could therefore cover prenatal nutrition, breastfeeding and childhood nutrition. The project has two main objectives, namely to educate parents on the importance of good nutrition for their children, and to educate children so they consciously make healthy lifestyle choices throughout their lives. The project will operate within the framework of the Health programme and will specifically address two of the programme's overarching objectives: that of promoting health and reducing health inequalities, and that of disseminating health information.

This preparatory action will try to reach its target audiences through a range of channels, such as prenatal classes, hospitals, nurseries and preschool establishments, and schools. It should involve appropriate civil society organisations, such as health-orientated NGOs, as well as healthcare professionals such as, for instance, paediatric doctors and midwives, and national and regional health authorities. Cooperation between these different actors should aim to deliver targeted education about nutrition, independently of the food industry, to both parents and children. Information campaigns could be launched in the form of leaflets (to be given, for example, to pregnant mothers by midwives, or to parents by paediatric doctors) or presentations in schools.

#### Item 17 03 77 15 — Preparatory action — European study on the burden and care of epilepsy

##### *Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

Epilepsy is a disorder of the brain characterised by an enduring predisposition to generate epileptic seizures, and by the neurobiological, cognitive, psychological, and social consequences of this condition. The latter include premature death, stigmatisation, social exclusion and reduced quality of life. While effective treatments are available, barriers exist in relation to the access to healthcare, resulting in a significant treatment gap. A European survey completed more than a decade ago indicated that there were insufficient resources and marked disparities in the availability of epilepsy care among Member States, but the situation at present is unknown. Adding to the difficulties in allocation of adequate resources, estimates of the prevalence and cost of epilepsy in Europe vary considerably. A recent review by the European Brain Council estimated that 2,6 million people in Europe have epilepsy whereas a WHO/ILAE/IIBE report estimates that 6 million people in Europe suffer from epilepsy. The true prevalence rate of epilepsy can probably vary somewhat between countries and regions, and possibly also over time. It is unclear, however, if the reasons for the pronounced variability, both between countries and within countries, in reported prevalence rates in Europe is explained by true differences in prevalence, by differences in methodology and lack of reliable data, or by a combination.

The burden of epilepsy in Europe is thus a field characterised by considerable knowledge gaps with major unresearched countries and regions, and by conflicting observations in countries where such research has been carried out. There is therefore an urgent need for a more definitive European wide comprehensive study of the burden of epilepsy and of access to healthcare using appropriate and standardised methodology. Information derived from this study will be essential for action plans including decisions on allocation of resources for the provision of sustainable, adequate, equal, and cost effective epilepsy care across Europe. A targeted approach to the delivery of care is especially important for a condition like epilepsy which reports a high burden of disease. Configuring the delivery of healthcare services to alleviating this burden throughout Europe requires accurate data not only on those needing treatment, on attitudes towards epilepsy in society and on existing barriers for access to healthcare, but in addition on the economic cost of care.

It is expected that a study on this scale will have a major impact on identifying if there are areas in Europe where epilepsy can be definitively assessed as being more prevalent than others. It is hoped that the study will also provide conclusive evidence of the prevalence rate of epilepsy in the Union which would have a major impact on how the disease is viewed in terms of policy decision making. Similarly a cost study would allow for better planning to manage the disease. The study is expected to identify deficiencies in what is currently perceived as fragmented epilepsy care with pronounced differences in resources between Member States and furthermore the need for the education of public and healthcare workers to combat the stigma associated with epilepsy. The proposed unique European study will facilitate a coordinated pan-European action to ensure equal epilepsy care and quality of life for people with epilepsy. It will also demonstrate the need for individual Member States to improve accessibility of epilepsy care, ultimately improving the life of people with epilepsy in Europe and reducing the costs of the disease.

##### *Aim of the project*

The aim of the project is to assess the burden of epilepsy as well as the available epilepsy healthcare in the Union to build a coordinated information platform across Member States involving NGOs, stakeholders and government organisations with regard

to the burden of epilepsy. Good practices will be identified and recommendations made for better epilepsy care throughout the Union.

*The strategic objective is to provide the necessary data for allocation of adequate resources for high quality epilepsy care equal in all Member States thus closing the treatment gap, preventing the devastating consequences of epilepsy, reducing unemployment, stigma, and isolation, and securing improved quality of life for people with epilepsy, all in line with the recommendations of the European Parliament's Written Declaration on Epilepsy.*

#### *Description of the project*

This project would first define a standardised methodology appropriate for the study of the stigma and public attitudes relating to epilepsy and its incidence, prevalence, and cost, and access to and organisation of epilepsy care. The proposed action is a standardised, prospective population-based study carried out in representative regions in 8 to 12 Member States. These will be selected to represent all Union regions, East, West, North and South, and to include, in the main, countries where no data are available. Some countries where data are available from previous research will also be included to enable validation of the current methodology. Research teams will be established in the participating countries. These will utilise a multi-source methodology searching, in a defined geographical area, relevant hospitals, institutions, general practitioners, EEG laboratories to ascertain cases meeting the criteria for epilepsy as defined by the International League Against Epilepsy. The aim is to capture all age groups, disease duration, and severity. Direct healthcare cost and non-medical costs as well as indirect costs will be determined prospectively over a one-year period for each case with epilepsy as well as for matched controls without epilepsy. The analysis will include assessments of stigma, quality of life, employment and access to healthcare. The local research teams will use validated questionnaires to assess knowledge and attitudes towards epilepsy among the public and healthcare professionals in their regions as well as survey the regional health organisation for epilepsy care.

The results will be used to formulate recommendations to policymakers including methods for follow-up of their implementation and sustainability.

### 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 (OJ L 207, 6.8.2010, p. 14) and of the EU action plan on organ donation and transplantation.

### 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 18 — Pilot project — Reducing health inequalities experienced by LGBTI people

#### *Remarks*

##### *Aims:*

- to better understand the specific health inequalities experienced by lesbian, gay, bisexual, transgender and intersex (LGBTI) people, focusing in particular on overlapping inequalities stemming from discrimination on other grounds (e.g. age, disability, race and ethnicity) and the barriers faced by health professionals when providing care to those groups;
- to provide health professionals with specific tools to ensure that they have the right skills and knowledge to overcome those barriers and contribute to the reduction of health inequalities.

#### *Description*

~~This appropriation is intended to cover commitments remaining to be settled from previous years under the the Fundamental Rights Agency project ‘Public authorities and fundamental rights of LGBT people’, in which healthcare professionals were interviewed on specific health inequalities faced by LGBTI people. It will complement pilot projects ‘Reducing health inequalities: building expertise and evaluation of actions’ (Item 17 03 77 12) and ‘Developing evidence based strategies to improve the health of isolated and vulnerable persons’ (Item 17 03 77 13), which address health inequalities, but not as experienced by LGBTI people. To bridge that gap will be the specific focus of this project.~~

~~*Outcomes:*~~

- ~~— information will be gathered on specific health inequalities experienced by LGBTI people; particular attention will be paid to those within this group who are at risk of inequality as a result of age, disability, race or ethnic background,~~
- ~~— health professionals will be aware of both those health inequalities and the barriers that they themselves face when providing care to those groups. They will be equipped to overcome these barriers through training modules,~~
- ~~— training modules will be made available to all health stakeholders across the Union.~~

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 Commission communication of 4 April 2014 entitled ‘On effective, accessible and resilient health systems’ (COM(2014) 215 final) 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.~~

Item 17 03 77 20 — Pilot project — Establishing a registry of rare congenital malformations (as part of the Rare Diseases Registry), drawing on the structure, organisation and experience of the Polish Registry of Congenital Malformations (PRCM)

*Remarks*

~~This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.~~

~~Rare diseases (85 % are genetic) are life-threatening or chronically debilitating diseases which are of low prevalence (less than 5 per 10 000). It is estimated that between 5 000 and 8 000 distinct rare diseases exist today, affecting between 6 % and 8 % of the population (between 27 and 36 million people in the EU).~~

~~About 20-25 % of rare diseases are rare congenital malformations (isolated or multiple, including malformation syndromes).~~

~~Eurocat has moved its databases and administrative structures to the Joint Research Centre at Ispra, where the rare diseases platform is sited. However combining malformation registries to form a rare diseases registry for rare malformations (isolated and multiple, including rare malformation syndromes) will require targeted action and the collection of additional information. That will need to be done at national level and additional resources will be necessary. Aim of the pilot project: to establish a Polish Registry of Rare Congenital Malformations (as part of the Rare Diseases Registry), drawing on the structure, organisation and experience of the Polish Registry of Congenital Malformations. This model, if successful, can be implemented also in other Member States.~~

~~The pilot project will complement the JRC-SANTE development of an EU platform on rare diseases registration to provide a common access point to data collections on rare diseases across Europe. The pilot project will help in updating policy-relevant and scientifically sound public health indicators and will provide information to other Member States on how to develop national rare disease registration systems based on existing congenital anomalies registries.~~

~~*Tasks:*~~

- ~~— to use the PRCM platform to produce public health indicators for a special group of rare diseases — rare malformations (isolated and rare malformation syndromes — about 20 to 25 % of all rare diseases),~~
- ~~— to produce prevalence data and surveillance reports (including trends and clusters where relevant) on a group of selected rare diseases in Poland.~~



### *Methods:*

The PRCM is an excellent model for exploring whether a birth defects registry can be extended to form a rare diseases registry. The PRCM Central Working Group includes 10 experienced clinical geneticists and its expertise can be applied to the project. PRCM collaborates with all genetic clinics in Poland and over 1 500 clinics, wards and outpatient care units across Poland. In order to extend the PRCM to form a rare diseases registry, additional data will be collected and analysed. Collaboration with patients associations will be introduced.

Item 17 03 77 21 — Pilot project — Providing support to women struggling with an alcohol problem, in order to reduce risks, in particular during pregnancy

### *Remarks*

[This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.](#)

The purpose of this pilot project is to set up a support structure specifically for women, in particular during pregnancy. The aim is to reduce the number of children exposed to alcohol in the womb or suffering from foetal alcohol syndrome (FAS) by taking practical steps such as referring women with an alcohol problem to prevention specialists, coordinating support efforts, setting up discussion groups specifically for women, providing families with support during informal meetings between them and healthcare professionals, and encouraging voluntary participation by women in primary prevention efforts.

By reaching out to women in difficulties, bringing them together, providing them with medical and social support and involving their families, the support structure will seek to foster a strong commitment on the women's part to receiving treatment for their addiction and to offer a dedicated, comprehensive and coordinated care package overseen by professionals.

### *Background*

Prenatal exposure to alcohol and the societal problems it causes are an extremely serious public health issue. FAS rates currently stand at 1 % to 2 % of live births in Europe as a whole, and more than 4 % in some communities (in Italy, Croatia and Réunion). It is estimated that 1 % of the children of the 20 % of women who have reported drinking during their pregnancy will suffer from problems that are not always detected at birth.

Female problem drinking and binge drinking among young people are currently increasing in all the Member States, thus heightening the risks associated with inappropriate alcohol consumption. In response to this situation, on 29 April 2015 Parliament adopted a resolution calling on the Commission to devise a new European alcohol strategy.

In many places, there is still a taboo about women drinking, and those who do so are stigmatised. The blame is placed on the drinker, not the drink. A mother who suffers from the disease of alcoholism is doubly guilty, firstly because of her abusive habit and secondly because she is seen as a bad mother whose children could be placed in care. Experience shows that women who are struggling with an alcohol problem are extremely unlikely to turn to formal support and addiction treatment services. Thought therefore needs to be given to what is stopping such women from accessing treatment, and they need to be given the support and follow-up they require.

Identifying at-risk persons at the earliest possible age and offering them appropriate medical and paramedical care and social, educational and occupational support are of key importance, not only in order to ensure that everyone gets a proper chance in life but also because of the economic and social consequences of not doing so. Making sure that alcohol problems are identified at the earliest possible stage in a pregnancy — and ideally before its onset — so that the women concerned may be helped to stop drinking must be a priority.

Although high-quality addiction treatment is available in most parts of Europe, there is no special provision for the specific needs of women struggling with an alcohol problem. Such women are in need of someone who is willing to listen, to take them seriously, to reassure them and to offer them support without interfering with their personal lives.

### *Aims*

The aim of this pilot project is to demonstrate the need for, and feasibility of, support structures in this area. It could subsequently be transformed into a preparatory action that could then form the basis for a European programme to address problems arising in connection with prenatal alcohol exposure. The pilot project must be implemented alongside, and must complement, the action being taken by the WHO in this area, and must draw on the outcomes and findings of the European Action Plan on Youth Drinking and on Heavy Episodic Drinking (Binge Drinking).

### *Assessment*

The pilot project will be continuously assessed throughout its two-year term. That assessment will focus on a number of indicators (number of women taking part, number of applications, risk reduction, etc.) and on whether the project is producing the results expected of it.

### *Budget*

The budget will cover the cost of materials (equipment and supplies) for the project itself, the remuneration of the healthcare professionals involved and the necessary advertising costs.

### *Place of implementation*

The pilot project could be carried out in one region of the European Union and then extended to cover the other EU regions as part of a European programme to address problems arising in connection with prenatal alcohol exposure that will interlink the regional support structures and allow information and best practice to be pooled.

#### Item 17 03 77 22 — Pilot project — MentALLY

##### *Remarks*

[This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.](#)

MentALLY will provide evidence- and practice-based knowledge to steer a process towards improved European mental health care by competent, reflective professionals who collaborate effectively within and between the lines of a well-organised mental health care system that has the capacity to treat everyone who needs it. Such a process is necessary. Mental health problems are highly prevalent in Europe and there is an apparent mismatch of care. There is a lack of treatment, as more than half of the people with mental health problems do not receive the professional care they need. There is a risk that their problems will worsen and require more intensive and costly treatment. There is also overtreatment of clients receiving unnecessary psychopharmacological treatment or remaining too long in mental health care. Psychotherapeutic treatments have been proven to be effective in reducing mental health problems and their burden, yet the use of psychotropic medication is often more common than psychotherapy. The mismatch of care is at least partly due to a lack of proper assessment and diagnosis of mental health problems, a lack of accessibility of mental health care, especially for vulnerable groups (e.g. women, people who are unemployed, who have a low income, or who are from an ethnic minority background), a lack of coordination and collaboration between primary and specialised mental health care, a lack of clear referral processes, a lack of a coherent vision and policy with regard to the role of different mental health care workers (general practitioners, clinical psychologists, psychiatrists), especially in primary care, a lack of a coherent vision and policy with regard to innovation, and a lack of good practices, especially for vulnerable and difficult-to-treat clients. Furthermore, mental health literacy (MHL — the knowledge and beliefs about mental disorders that aid recognition, management or prevention) can be increased by developing efficient mental health education tools and early intervention recommendations. The latter is of critical importance because current knowledge, capacity and provision are highly variable across Member States.

##### *Objectives:*

- to develop and test a multi-applicable framework across Member States and to increase access to mental health care,
- to increase primary care professionals' competencies, evaluate the organisation and capacity of care systems, and improve client outcomes,
- to enhance MHL within the general population as well as in relation to specific (vulnerable) populations (e.g. women, the elderly and ethnic minorities).

Firstly, developing a multi-applicable framework to increase access to mental health care requires close collaboration with relevant stakeholders within the field of mental health care. A thorough mapping of mental health care lines and facilities in Member States will generate different descriptions of mental health care trajectories, with their strengths and weaknesses. As different models of care lead to different patient outcomes, recommendations will be made to optimise referral processes relating to mental disorders. An inventory of mental health care facilities and patient trajectories will identify the improvements and actions that are necessary at the organisational and capacity level within Member States. Knowledge exchange relating to best practices as well as weak spots within mental health care facilities will inform the development of a European strategic plan. The results of this exercise will also be translated into (input for) policy advice and a dissemination strategy that involves agenda-setting and opening up space for public debate. Dissemination will be oriented towards clients in order to make sure that they are able to make well-informed decisions about how to cope with/seek help for mental health disorders (see also the third objective). This will avoid excessive treatment of individuals in mental distress who do not need (expensive) specialised help and also a lack of treatment of individuals who do need specialised help.

Secondly, a focus on change at the level of mental health care professionals will lead to the development of competence-based training modules for professionals, guides for enhancing feedback dynamics between professionals, and good practices for treatment of mental health disorders. Training tools, training protocols, and train-the-trainer guides will be developed, as will (online) monitoring instruments to evaluate whether or not implementation is successful. These instruments will also be ideally suited to follow-up activities, communication with other professionals and (international) benchmarking. Examples of deliverables in this category are an evidence-based referral tool (decision tree) for general practitioners, a competence-based training programme for brief interventions for clinical psychologists working in primary care, and collaboration guidelines for professionals within mental health care to enhance feedback and communication processes, and to enhance multidisciplinary diagnostics.

Thirdly, a focus on change at the level of (potential) clients will involve creating conditions in which clients are well-informed and independent. This calls for a focus on tools to enhance the analysis of linguistic framings relating to mental health discourse and public debate. Organising sources of MHL in a European database for 'corpus linguistics' (i.e. a database that includes a large body of 'real world' texts that allows the study of language) will allow for a better study of the (linguistic) framing of mental health and stigma-related issues. Also, evaluating the evidence-based potential of new technologies (e.g. social media, eHealth and mHealth psychotherapeutic tools) and the construction of a database with evidence-based electronic best practices will enhance MHL and self-help strategies in diverse populations. Finally, identifying correlates/predictors of low levels of MHL and low levels of help-seeking behaviour will aid in developing guidelines for evidence-based treatments that increase MHL in vulnerable and/or stigmatised groups.

### *Network and added value*

The focus of this project requires an elaborate, balanced, and skilful network that has access to relevant scientific as well as public resources. It will cover the participation of at least 12 Member States in eastern, western, northern, and southern regions of Europe. Furthermore, the network will contain complementary academic expertise in the field of clinical psychology, mental health and stigma, educational studies and discourse analysis, and public health studies. Academic expertise within the field of clinical psychology will include knowledge on neurological and developmental disorders (e.g. ADHD and autism spectrum disorders), psychotherapeutic and psychiatric services, the promotion of positive mental health, stigma (related to mental health), mental health policy, and online psychotherapeutic interventions. Furthermore, specific expertise on ethics (integrity issues, moral reasoning, ethics in health care), public health issues; and health promotion will be included. Necessary expertise within educational studies will include knowledge on rhetorical criticism of psychiatry, agency in contemporary public debate, stylistics, metaphor theory and analysis, medical humanities/health communication, discourse analysis, and corpus methods.

Item 17 03 77 23 — Pilot project — Severe mental disorders and the risk of violence: pathways through care and effective treatment strategies

### *Remarks*

[This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.](#)

The risk of violence, and the perception of the risk of violence on the part of patients with severe mental disorders, is a pan-European public health problem, not only because of the potential for injury and death to patients, staff, relatives and strangers, but also because of the counter-therapeutic effects that both violence and the measures deployed to prevent violence entail. The stigma of mental illness is intimately linked to the public's perception of the fear of violence by the mentally ill. These pressures can in turn influence clinicians' and even policymakers' decision-making. Recent, dramatic events, such as the Germanwings disaster, have emphasised the importance of this problem in the eyes of the European public, highlighting the need to develop preventive measures and treatment strategies that are able to identify and reduce the risk of violent behaviour by people suffering from severe mental disorders, whether to themselves or to other people. Although these risks are small in absolute terms and make a small contribution to societal violence, clarification of rates and trends should help address public myths about the dangerousness of psychiatric patients. In contrast, it is estimated that more than half of all suicides in European countries are committed by people with underlying mental disorders. Thus, the pilot project will also examine suicide in forensic psychiatric patients on release, and also suicide attempts. The latter lead to repeated hospital admissions, and can have profound damaging consequences for the morale of medical staff.

The perceived threat of violence results in greater use of coercive measures such as involuntary hospitalisation, restraint, seclusion, and enforced medication, which patients and their carers almost unanimously perceive as traumatic and even counter-therapeutic and can, in turn, trigger aggressive responses from patients instead of engagement and cooperation. Furthermore involuntary admission to secure forensic units after rare but serious acts of violence linked to severe mental disorders can lead to prolonged hospital stays, and consume a disproportionately large proportion of limited mental health budgets.

The pilot project will focus on forensic psychiatric services, which first and foremost is care for those patients with a mental disorder who pose a risk to others, though who also have increased rates of suicide. New out- and in-patient services for the management of such patients are growing in many but not all European countries. New models of treatment for this often marginalised group of patients are being developed, including for example out-patient forensic assertive community treatment teams and specialised forensic clinics. However, across Europe, service design, intervention strategies and legal frameworks for patients at risk of violence, or who have acted violently, vary greatly. They have never been comparatively evaluated in terms of patient satisfaction, therapeutic effectiveness, risk reduction, recovery and cost, yet such services in some countries consume 20 % of resources in caring for less than 1 % of psychiatric patients. This lack of reliable comparative data has prevented many European countries from benefiting from the innovative strategies developed in those states which have been able to deploy greater resources in innovation and research, and have tested potentially more therapeutic and efficient models of service delivery.

A better understanding of the factors associated with risk of violence to self and others in patients with severe mental disorders, an assessment of the best tools capable of predicting risk, for decision-making, and an evaluation of effective treatments will assist clinicians, managers, lawmakers and governments in the planning and evolution of services and in the development of preventive and supportive measures. Moreover, comparison of national variations in pathways into and out of care, including specialised secure services, in different countries is critically needed at this time, and a European project involving different countries, with different health and legal systems, will provide valuable information in order to improve the quality of mental health care for this difficult, marginalised but also hugely costly population.

Item 17 03 77 24 — Pilot project — Towards a fairer and more effective measurement of access to healthcare across the EU in order to enhance cooperation and know-how transfer

*Remarks*

[This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.](#)

Acknowledging that current healthcare access measurements have been proven to have some limitations with regard to providing adequate, accurate, reliable and timely information on access in the EU, the pilot project will develop and pilot a composite new set of healthcare access measurements and/or the improvement of existing measurements, in order to address the different needs of various healthcare stakeholders.

Its fundamental aim is to enable the development of policies that address health inequalities and barriers to access on the basis of objective and comparable information and help improve the sustainability and performance of healthcare systems in Member States.

*Objectives and expected outcome:*

- review of existing measurements and indicators as well as the different aspects of access across the EU,
- development, through consultation with key stakeholders, of possible new indicators and/or improvement of existing indicators, to ensure that groups vulnerable to exclusion are reached and a ‘total picture’ of access to healthcare in countries and regions is thus acquired,
- pilot testing and subsequent refinement of those indicators in geographically, economically and culturally diverse Member States,
- exploration and possible validation of a new set of indicators and/or of existing indicators improved upon with the relevant European and international organisations,
- strategy and roadmap for scale-up and implementation, focusing on three disease priorities: (a) non-communicable diseases; (b) communicable diseases; (c) rare diseases.

The main outcome of the pilot project will be a set of new and complementary indicators and/or the improvement of existing indicators, in order to assess patient access to healthcare. This will be a valuable resource to enable policymakers to monitor the population’s access to healthcare at European, national and regional level. It will allow access monitoring and comparison at EU level to help policymakers develop programmes and policies to reduce inequities in health. Currently the definitions of access are not clear and consistent across Member States and do not fit into a coherent conceptual framework. The pilot project will use an intersectoral and multidisciplinary approach to create consensus among different stakeholders on the concept and dimensions of healthcare access and its measurement. Patient organisations need to be involved in this analysis to ensure that there is information about semi-informal access. The project will last two years. When implementing the project, the Commission should take into account the opinion on access to healthcare of the Expert Panel on Effective Ways of Investing in Health.

*Justification*

Despite major improvements in healthcare systems across the EU, marked differences and inequities in patient access to quality healthcare exist within and between Member States. Socio-economic status, place of residence, gender, ethnic group and level of education are the most common factors that affect access to healthcare. The recent economic crisis has contributed to a significant widening of the gap between people of different socio-economic status and, as a result, the social gradient in health has intensified. The ageing of the population and the exacerbation of inequalities in health by the economic crisis suggest that access should be addressed at EU level in a way that supports countries and enables them to identify and implement effective solutions. To achieve this goal, it is imperative to measure healthcare access in a common, evidence-based and effective manner.

The Commission, the World Health Organisation, the OECD and other international organisations have highlighted the importance of accurate and reliable measurements for healthcare access, in order to ensure that healthcare systems are transparent and accessible and meet the needs of the population. Moreover, research evidence suggests that the social determinants of health impacting the accessibility of the healthcare system are resulting in increased gaps between and within Member States.

A common disadvantage of the current indicators is that they measure self-perception of unmet needs for care, but do not allow an objective measurement of access. In many cases, the current self-reported measurements for healthcare access are designed to assess utilisation of health services and fail to evaluate access in difficult-to-reach (vulnerable) populations. In fact, they evaluate access in patients who can access (in financial and other terms) the healthcare system. This is a critical gap, because vulnerable populations are suffering health inequalities disproportionately and thus they face multiple barriers to healthcare access. As a result, a huge amount of resources are spent without creating the right knowledge base upon which policymakers can act.

In many cases, national surveys used to assess access do not allow comparability across countries, while the methods and approaches are subject to inherent limitations. Nationally collected data is affected by the policy priorities in each country concerning the indicators made available and the health issues prioritised. Furthermore, the self-reported measurements that are commonly used to assess access are vulnerable to bias, especially as regards questionnaire development and research design, inquiry wording and cultural and psychosocial factors. What are missing are all-encompassing indicators providing information not only on the availability, adequacy, appropriateness and affordability of healthcare services, but also on the quality of those services and the use that individuals make of them.

Evaluation of access remains general and, in some cases, superficial and contradictory. The current healthcare access measurements cannot provide adequate and appropriate information matching the needs, aims and role of each stakeholder. Moreover, there is duplication between the current tools assessing access as well as a quality deficit and significant gaps. Since healthcare access requires process and performance indicators simultaneously, a composite but feasible measurement system is needed.

Item 17 03 77 25 — Pilot project — Integrate: development of integrated strategies to monitor and treat chronic and rheumatic diseases: the role of quality indicators and patient-reported outcomes in addition to physician evaluation of disease activity and damage

*Remarks*

[This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.](#)

It is generally acknowledged that the clinical picture observed in many chronic diseases (such as diabetes, cardiovascular diseases, neurological disorders and rheumatic diseases) is the result of the combination of different components: disease activity, damage consequent to the disease itself or the treatment, co-morbidities, drug toxicity, quality of life and disease burden on patients. Therefore, optimum treatment and management of chronic diseases means that these aspects have to be factored in.

Item 17 03 77 26 — Pilot project — Primary prevention courses for girls living in areas with a higher risk of breast cancer

*Remarks*

[This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.](#)

The key objective of this pilot project is the primary prevention of breast cancer in municipalities where there is a high incidence of polluting agents for exceptional reasons, such as soil and water contamination because of illegal disposal of toxic waste, extremely polluting factories or sites where waste treatment has a dangerous impact on the environment.

It has been proved that, in those areas, tumour risk is much higher than in 'normal' areas; and it is therefore vital not only to develop cures and boost research into cancer therapies, but also to raise awareness of the importance of prevention, especially among young women. At this stage, prevention of course be much more effective and can stop cancers evolving into dangerous stages.

The pilot project is targeted at girls in the final years of secondary school and university courses in areas, as described above, where it has been proven that tumour rates are statistically much higher than average.

The aim of the project is to increase awareness on all actions and factors that could prevent breast cancer. The focus will be on teaching about behaviours and lifestyles that could increase the chances of tumour development, such as alcohol or tobacco abuse or poor nutrition habits.

Most importantly, as part of the pilot project there will be arrangements for girls to contact doctors, who can explain what breast cancer is and how to detect it through breast self-examination. Self-examination is one of the best ways of detecting cancer, with a view to treating it at an early stage. The pilot project will therefore support frontal classes with doctors and experts in order explain these issues.

Prevention is not the cure; but in areas where there is a higher risk it can be very effective, obviating the need for aggressive treatments and saving lives.

Item 17 03 77 27 — Pilot project — Food redistribution

*Remarks*

[This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.](#)

A study financed and published in 2010 estimated that every year in Europe approximately 89 million tonnes of food is wasted for various reasons, such as poor management of food stocks by big retailers and unsustainable shopping behaviour. With that trend continuing, it is expected that, without any clear prevention and management measures at EU level, the volume of food wasted will increase to more than 126 million tonnes. Member States have adopted a series of food waste prevention initiatives, including information tools and campaigns, logistics improvements and food redistribution programmes.

This pilot project will add to EU efforts to tackle food waste, in particular through effective promotion and implementation of guidelines to facilitate redistribution of food in the EU. The Commission will develop such guidelines within an existing legal framework, together with the relevant authorities in the Member States and stakeholders representing various actors in the food chain (farmers, food manufacturers, retailers, food service and the hospitality sector).

For each Member State, the project will therefore involve an overview of the policy/regulatory framework for food redistribution, an analysis of policies/legislation impacting on food redistribution, stakeholder research, meetings and consultations promoting dialogue with policymakers at national level, and lessons learned and best practices within the European Federation of Food Banks and various information campaigns..

Despite the fact that the EU has no competence to set up food banks in Member States, establishing a sound framework for food redistribution in the EU could help Member States adopt a series of food redistribution programmes, e.g. involving food banks. Evidence shows that such programmes have a positive socio-economic impact on local communities, especially on disadvantaged groups, by combating hunger and malnutrition, creating jobs and improving individuals' accountability.

## **CHAPTER 17 04 — FOOD AND FEED SAFETY, ANIMAL HEALTH, ANIMAL WELFARE AND PLANT HEALTH**

### ***Article 17 04 07 — European Chemicals Agency — Activities in the field of biocides legislation***

#### *Remarks*

This appropriation is intended to cover the Agency's staff, administrative and operational expenditure for the activities related to the implementation of the biocides legislation.

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

The contributions from the EFTA states pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA states entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with 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 ~~2017~~2016 amounts to a total of EUR 4 500 000. ~~As the amount of the assigned revenue related~~3 650 000. ~~An amount of EUR 330 372 coming from the recovery of surplus is added~~ to the ~~2015 budget outturn is~~ EUR 3 050 000, a ~~contribution of 1 450 000 EUR is~~amount of EUR 3 319 628 entered in the budget.

## **TITLE 18 — MIGRATION AND HOME AFFAIRS**

### **CHAPTER 18 01 — ADMINISTRATIVE EXPENDITURE 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 05 — Support expenditure for Emergency support within the Union](#)

#### *Remarks*

[This appropriation is intended to cover support expenditure directly linked to the achievement of the objectives of the Emergency support within the Union. This covers, inter alia:](#)

- [— preparatory, monitoring, control, audit and evaluation activities,](#)
- [— development, maintenance, operation and support of information systems, intended for internal use or to improve coordination between the Commission and other institutions, national administrations, agencies, non-governmental organisations, other partners in emergency support, and experts in the field,](#)
- [— studies, meeting of experts, information and publications directly linked to the achievement of the objective of the measure,](#)
- [— any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.](#)

[Any income from financial contributions from public and private donors, entered in Item 6 0 2 1 of the Statement of Revenue, may give rise to the provision of additional appropriations.](#)

*Legal basis*

[See Article 18 07 01.](#)

## **CHAPTER 18 02 — INTERNAL SECURITY**

### ***Article 18 02 01 — Internal Security Fund***

Item 18 02 01 01 — Support of border management and a common visa policy to facilitate legitimate travel

*Reference acts*

[Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 6 April 2016, establishing an Entry/Exit System \(EES\) to register entry and exit data and refusal of entry data of third country national crossing the external borders of the Member States of the European Union and determining the conditions for access to the EES for law enforcement purposes and amending Regulation \(EC\) No 767/2008, and Regulation \(EU\) No 1077/2011 \(COM\(2016\) 194 final\).](#)

Item 18 02 01 03 — [Establishing an Entry/Exit System \(EES\)](#) ~~Setting up new IT systems to register data on the entry, exit and refusal of entry of third country nationals crossings~~ [support the management of migration flows across](#) the external borders of the [Member States of the European Union](#)

*Reference acts*

[Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 6 April 2016, establishing an Entry/Exit System \(EES\) to register entry and exit data and refusal of entry data of third country national crossing the external borders of the Member States of the European Union and determining the conditions for access to the EES for law enforcement purposes and amending Regulation \(EC\) No 767/2008 amending Regulation \(EU\) No 1077/2011 \(COM\(2016\) 194 final\).](#)

### ***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 (point (c) of Article 21(3) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

Any revenue from the contributions of Iceland, Norway, Switzerland and Liechtenstein entered in Item 6 3 1 3 of the statement of revenue may give rise to the provision of additional appropriations in accordance with points (e) to (g) of Article 21(2) of the Financial Regulation.

The Agency's establishment plan is set out in Annex 'Staff' to this section.

The Union contribution for ~~2017~~2016 amounts to a total of [EUR 281 267 000](#). ~~EUR 238 686 000~~.

*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 of 15 May 2014 establishing rules for the surveillance of the external sea borders in the context of the operational cooperation coordinated by European Agency for the Management of Operational Cooperation at the External Borders of the Member States of the European Union (OJ L 189, 27.6.2014, p. 93).

#### Reference acts

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 15 December 2015, on the European Border and Coast Guard and repealing Regulation (EC) No 2007/2004, Regulation (EC) No 868/2007 and Council Decision 2005/267/EC (COM(2015) 671).

### **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 (point (c) of Article 21(3) 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 ~~2017/2016~~ amounts to a total of EUR ~~112 608 613,400 242 000~~. An amount of EUR ~~897 000 230 000~~ coming from the recovery of surplus is added to the amount of ~~EUR 111 711 613~~~~EUR 97 660 000~~ entered in the budget.

#### *Legal basis*

Regulation (EU) 2016/794 of the European Parliament and of the Council of 11 May 2016 on the European Union Agency for Law Enforcement Cooperation~~Council Decision 2009/371/JHA of 6 April 2009 establishing the European Police Office (Europol) and replacing and repealing Council Decisions 2009/371/JHA, 2009/934/JHA, 2009/935/JHA, 2009/936/JHA and 2009/968/JHA (OJ L 135, 24.5.2016, p. 53).~~~~421, 15.5.2009, p. 37).~~

### **Article 18 02 05 — European Union Agency for Law Enforcement Training~~Police College~~ (CEPOL)**

#### *Remarks*

This appropriation is intended to cover the ~~Agency's~~~~College's~~ staff and administrative expenditure (Titles 1 and 2), and operational expenditure (Title 3).

The ~~Agency~~~~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 (point (c) of Article 21(3) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

The ~~Agency's~~~~College's~~ establishment plan is set out in Annex 'Staff' to this section.

The Union contribution for ~~2017/2016~~ amounts to a total of ~~EUR 9 280 000~~~~EUR 8 641 000~~. An amount of EUR ~~559 000~~~~230 000~~ coming from the recovery of surplus is added to the amount of ~~EUR 8 721 000~~~~EUR 8 411 000~~ entered in the budget.

#### *Legal basis*

Regulation (EU) 2015/2219 of the European Parliament and of the Council of 25 November 2015 on the European Union Agency for Law Enforcement Training~~Council Decision 2005/681/JHA of 20 September 2005 establishing the European Police College (CEPOL) and replacing and repealing Council Decision 2005/681/JHA~~~~Decision 2000/820/JHA (OJ L 319, 4.12.2015, p. 1).~~~~L 256, 1.10.2005, p. 63).~~

### **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 (point (c) of Article 21(3) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

Any revenue from the contributions of Iceland, Norway, Switzerland and Liechtenstein entered in Item 6 3 1 2 of the statement of revenue may give rise to the provision of additional appropriations in accordance with points (e) to (g) of Article 21(2) of the Financial Regulation.

The Agency's establishment plan is set out in Annex 'Staff' to this section.

The Union contribution for ~~2017-2016~~ amounts to a total of EUR ~~153 334 200, 80 022 000~~.

#### *Reference acts*

[Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 6 April 2016, establishing an Entry/Exit System \(EES\) to register entry and exit data and refusal of entry data of third country national crossing the external borders of the Member States of the European Union and determining the conditions for access to the EES for law enforcement purposes and amending Regulation \(EC\) No 767/2008 and Regulation \(EU\) No 1077/2011 \(COM\(2016\) 194\).](#)

## **CHAPTER 18 03 — ASYLUM AND MIGRATION**

### ***Article 18 03 01 — Asylum, Migration and Integration Fund***

Item 18 03 01 01 — Strengthening and developing the common European asylum system and enhancing solidarity and responsibility-sharing between the Member States

#### *Legal basis*

Regulation (EU) No 514/2014 of the European Parliament and of the Council of 16 April 2014 laying down general provisions on the Asylum, Migration and Integration Fund and on the instrument for financial support for police cooperation, preventing and combating crime, and crisis management (OJ L 150, 20.5.2014, p. 112).

Regulation (EU) No 516/2014 of the European Parliament and of the Council of 16 April 2014 establishing the Asylum, Migration and Integration Fund, amending Council Decision 2008/381/EC and repealing Decisions No 573/2007/EC and No 575/2007/EC of the European Parliament and of the Council and Council Decision 2007/435/EC (OJ L 150, 20.5.2014, p. 168).

Council Decision (EU) 2015/1523 of 14 September 2015 establishing provisional measures in the area of international protection for the benefit of Italy and of Greece (OJ L 239, 15.9.2015, p. 146).

Council Decision (EU) 2015/1601 of 22 September 2015 establishing provisional measures in the area of international protection for the benefit of Italy and Greece (OJ L 248, 24.9.2015, p. 80).

#### *Reference acts*

[Commission Recommendation of 11.1.2016 for a voluntary humanitarian admission scheme with Turkey \(C\(2015\) 9490 final, 11.1.2016\).](#)

[Proposal for a Council Decision, submitted by the Commission on 21 March 2016, amending Council Decision \(EU\) 2015/1601 of 22 September 2015 establishing provisional measures in the area of international protection for the benefit of Italy and Greece \(COM\(2016\) 171 final\).](#)

[Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 4 May 2016, establishing the criteria and mechanisms for determining the Member State responsible for examining an application for international protection lodged in one of the Member States by a third-country national or a stateless person \(COM\(2016\) 270\).](#)

### ***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 (point (c) of Article 21(3) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

Any revenue from the contributions of Iceland, Norway, Switzerland and Liechtenstein entered in Item 6 3 1 3 of the statement of revenue may give rise to the provision of additional appropriations in accordance with points (e) to (g) of Article 21(2) of the Financial Regulation.

The Office's establishment plan is set out in Annex 'Staff' to this section.

The Union contribution for ~~2017~~2016 amounts to a total of EUR ~~66 206 500. 49 439 600.~~ An amount of EUR 774 000 coming from the recovery of surplus is added to the amount of EUR 18 665 600 entered in the budget.

~~All residual additional funding is to cover operational costs related to the hotspots in Italy and Greece and assistance the office is required to provide under the resettlement scheme.~~

## **Article 18 03 77 — Pilot projects and preparatory actions**

### **Item 18 03 77 01 — Preparatory action — Completion of return management in the area of migration**

#### *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 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 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*

Item 18 04 01 01 — Europe for citizens — Strengthening remembrance and enhancing capacity for civic participation at the Union level

#### *Remarks*

In accordance with the programme ‘Europe for citizens’ and under the overall aim of bringing Europe closer to its citizens, the general objectives of the programme are to contribute to citizens’ understanding of the Union and to foster European citizenship and to improve conditions for civic and democratic participation at Union level.

This appropriation is intended to cover actions such as partnerships, structural support, remembrance projects, Union history and its identity, citizens’ meetings, networks of twinned towns, citizens’ and civil societies projects, peer reviews, studies and communication services, support measures, events and support structures in the Member States, including projects carried out by civil society organisations promoting integration, linguistic diversity, cohesion, and non-discrimination, with particular focus on European minorities.

This appropriation is also intended to promote European citizenship by informing people, in all the official Union languages, about their rights as Union citizens, the opportunities for civic participation at Union level, and the impact of the Union on their daily lives.

[The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with 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 points (e) to (g) of Article 21(2) of the Financial Regulation.

Item 18 04 01 02 — European citizens’ initiative

#### *Remarks*

The general aim of this programme is to reinforce the democratic functioning of the Union by providing European citizens with the right to participate in the democratic life of the Union by way of a European citizens’ initiative (ECI).

Part of the appropriation will be used to establish a ‘one-stop shop’ in each Member State where citizens can be given the best professional guidance on ECI procedures.

This appropriation is also intended to cover communication, administration and support costs for the ECI. It will also cover activities to eliminate the hurdles to using the ECI and to harmonise further the procedure and requirements for the submission of ECIs across Europe.

[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 points \(e\) to \(g\) of Article 21\(2\) of the Financial Regulation.](#)

## CHAPTER 18 05 — HORIZON 2020 — RESEARCH RELATED TO SECURITY

#### *Remarks*

These remarks are applicable to all the budget lines in this chapter.

These appropriations 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 (seventh framework programme).

Horizon 2020 will 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. 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.

[In Horizon 2020, gender equality is addressed as a cross-cutting issue in order to rectify imbalances between women and men and to integrate a gender dimension in research and innovation content. Particular account will be taken of the need to step up efforts to enhance the participation at all levels, including decision making, of women in research and innovation.](#)

Also entered against these articles and items are the costs of high-level scientific and technological meetings, conferences, workshops and seminars of European interest organised by the Commission, the funding of high-level scientific and technological analyses and evaluations carried out on behalf of the Union to investigate new areas of research suitable for Union action, inter alia, in the context of the European research area, and measures to monitor and disseminate the results of the programmes, including measures under previous framework programmes.

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 points (e) to (g) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the ‘European Economic Area’ Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

The 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 for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations in accordance with points (e) to (g) of Article 21(2) 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**

##### *Legal basis*

Regulation (EU) No 1291/2013 of the European Parliament and of the Council of 11 December 2013 establishing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decision No 1982/2006/EC (OJ L 347, 20.12.2013, p. 104).

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

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

## **CHAPTER 18 06 — ANTI-DRUGS POLICY**

### ***Article 18 06 02 — European Monitoring Centre for Drugs and Drug Addiction (EMCDDA)***

#### *Remarks*

This appropriation is intended to cover the Centre's staff and administrative expenditure (Titles 1 and 2) and operational expenditure relating to the work programme (Title 3).

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

The amounts repaid in accordance with Article 20 of Commission Delegated Regulation (EU) No 1271/2013 constitute assigned revenue (point (c) of Article 21(3) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

The Centre's establishment plan is set out in Annex 'Staff' to this section.

The Union contribution for ~~2017-2016~~ amounts to a total of ~~EUR 15 135 600~~~~,EUR 14 794 000~~. An amount of ~~EUR 54 000~~~~EUR 70 000~~ coming from the recovery of surplus is added to the amount of ~~EUR 15 081 600~~~~EUR 14 724 000~~ entered in the budget.

## **CHAPTER 18 07 — INSTRUMENT FOR EMERGENCY SUPPORT WITHIN THE UNION**

### ***Article 18 07 01 — Emergency support within the Union***

#### *Remarks*

This appropriation is intended to cover the financing of emergency support operations to respond to the urgent and exceptional needs in Member States as a result of a natural or man-made disaster, such as the sudden and massive influx of third-country nationals (refugees and migrants) into their territory.

This can be ensured in the form of a needs-based emergency response, complementing the response of the affected Member States, aimed at preserving life, preventing and alleviating human suffering and maintaining human dignity. Emergency response may encompass assistance, relief and, where need be, protection operations to save and preserve life in disasters or their immediate aftermath. This appropriation is also intended to cover the purchase and delivery of any product or equipment needed for the implementation of emergency support operations, including the building of homes or shelters for affected groups of people, short-term rehabilitation and reconstruction work, particularly of facilities storage, shipment, logistic support and distribution of relief and any other action aimed at facilitating freedom of access to the recipients of the aid.

This appropriation may be used to finance the purchase and delivery of food or any product or equipment needed for the implementation of the emergency support operations.

This appropriation may also cover any other costs directly linked to the implementation of emergency support operations and the cost of the measures that are essential for it within the requisite timescale and in a way which meets the needs of the recipients, satisfies the requirement to achieve the greatest possible degree of cost-effectiveness and provides greater transparency.

Any income from financial contributions from public and private donors entered in Item 6 0 2 1 of the Statement of Revenue, may give rise to the provision of additional appropriations.

#### *Legal basis*

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

## TITLE 19 — FOREIGN POLICY INSTRUMENTS

### CHAPTER 19 01 — ADMINISTRATIVE EXPENDITURE OF THE ‘FOREIGN POLICY INSTRUMENTS’ POLICY AREA

#### *Article 19 01 04 — Support expenditure for operations and programmes in the ‘Foreign policy instruments’ policy area*

Item 19 01 04 02 — Support expenditure for the common foreign and security policy (CFSP)

##### *Remarks*

This appropriation is intended to cover support for implementation of CFSP measures for which the Commission lacks the required experience or needs additional support. It is intended to cover:

- expenditure on technical and administrative assistance which the Commission may delegate to an implementing agency governed by Union law,
- expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts for the mutual benefit of the Commission and beneficiaries. This includes the costs associated with the update and maintenance of the ‘electronic-Consolidated Targeted Financial Sanctions List (e-CTFSL)’ necessary for the application of financial sanctions applied in pursuit of the specific CFSP objectives set out in the Treaty on European Union,
- expenditure on studies, meetings of experts, information systems and publications directly linked to the achievement of the objective of the programme.

Any income from 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 in accordance with Article 21(3) of the Financial Regulation is estimated at EUR ~~65 000.440 000.~~

This appropriation covers support expenditure under Chapter 19 03.

### CHAPTER 19 02 — INSTRUMENT CONTRIBUTING TO STABILITY AND PEACE (IcSP) — CRISIS RESPONSE, CONFLICT PREVENTION, PEACE-BUILDING AND CRISIS PREPAREDNESS

### CHAPTER 19 03 — COMMON FOREIGN AND SECURITY POLICY (CFSP)

##### *Remarks*

The High Representative of the Union for Foreign Affairs and Security Policy must ensure that the European Parliament is closely involved in all stages of the decision-making process. The joint consultation meetings provided for under point 25 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), which are to be further intensified on the basis of the Declaration by the High Representative on political accountability (OJ C 210, 3.8.2010, p. 1), must enhance a continuous dialogue between the High Representative and the European Parliament on the main choices for and aspects of the Union’s CFSP, including consultations prior to the adoption of mandates and strategies. In order to enhance interinstitutional CFSP coherence and provide up-to-date expert advice to all institutions as a means of developing a more coherent

and effective CFSP, expert policy-relevant research will be provided, when appropriate, by the European Union Institute for Security Studies and others.

### ***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 02 — EULEX Kosovo**

##### *Remarks*

This appropriation is intended to cover the costs of the European Union Rule of Law Mission in Kosovo, in line with the relevant legal basis adopted by the Council. [It is also intended to provide for the costs of the Kosovo Specialist Chambers.](#)

Any income from 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 19 03 01 03 — EUPOL Afghanistan**

##### *Remarks*

This appropriation is intended to cover the [closing](#) costs of the European Union Police Mission in [Afghanistan or, in case the Council decides to extend the Mission, the cost of the extension](#) ~~Afghanistan~~, in line with the relevant legal basis adopted by the Council.

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 19 03 01 04 — Other crisis management measures and operations**

##### *Remarks*

This appropriation is intended to cover other crisis management measures and operations other than EULEX Kosovo, [the Kosovo Specialist Chambers](#), EUMM Georgia and EUPOL Afghanistan. It is also intended to provide for the running of the European Security and Defence College Secretariat and its Internet-based advanced distance learning system, as well as the costs of the warehouse for civilian CSDP missions.

Any income from 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.

##### *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 2010/565/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 06 — Preparatory and follow-up measures

##### *Remarks*

This appropriation is intended to cover the financing of preparatory measures to establish the conditions for Union actions in the field of the CFSP and the adoption of the necessary legal instruments. It ~~mayis intended to provide funding for further measures to increase coherence and cooperation between Member States in the area of the CFSP. It could cover initiatives to enhance equipment compatibility and establish a collective purchasing policy for equipment and supplies. Furthermore it covers~~ evaluation and analysis measures (*ex ante* evaluation of means, specific studies, organisation of meetings, fact-finding on the ground). In the field of Union crisis management operations and for European Union Special Representatives (EUSRs), in particular, preparatory measures may, inter alia, serve to assess the operational requirements for an envisaged action, to provide for a rapid initial deployment of personnel and resources (e.g. mission expenses, purchase of equipment, pre-financing of running and insurance costs in the start-up phase), or to take the necessary measures on the ground to prepare for the launching of the operation. It may also cover experts supporting Union crisis management operations on specific technical issues (e.g. identification and assessment of procurement needs) or security training for staff to be deployed to a CFSP mission/EUSR team.

It also covers follow-up measures and audits of common foreign and security policy measures and the financing of any expenditure on the regularisation of previously closed measures.

This appropriation is also intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the measures coming under Items 19 03 01 01, 19 03 01 02, 19 03 01 03, 19 03 01 04 and 19 03 01 07.

Any income from 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*

Preparatory ~~measuresaction~~ 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 19 03 01 07 — European Union Special Representatives

##### *Legal basis*

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).

~~Council Decision (CFSP) 2015/331 of 2 March 2015 extending the mandate of the European Union Special Representative in Afghanistan (OJ L 58, 3.3.2015, p. 66).~~



[Council Decision \(CFSP\) 2015/332 of 2 March 2015 extending the mandate of the European Union Special Representative for the South Caucasus and the crisis in Georgia \(OJ L 58, 3.3.2015, p. 70\).](#)

[Council Decision \(CFSP\) 2015/439 of 16 March 2015 extending the mandate of the European Union Special Representative for the Sahel \(OJ L 72, 17.3.2015, p. 27\).](#)

[Council Decision \(CFSP\) 2015/440 of 16 March 2015 extending the mandate of the European Union Special Representative for the Horn of Africa \(OJ L 72, 17.3.2015, p. 32\).](#)

[Council Decision \(CFSP\) 2015/485 of 20 March 2015 extending the mandate of the European Union Special Representative in Kosovo \(OJ L 77, 21.3.2015, p. 12\).](#)

Council Decision (CFSP) 2015/598 of 15 April 2015 appointing the European Union Special Representative for Central Asia (OJ L 99, 16.4.2015, p. 25).

Council Decision (CFSP) 2015/599 of 15 April 2015 appointing the European Union Special Representative for the Middle East Peace Process (MEPP) (OJ L 99, 16.4.2015, p. 29).

[Council Decision \(CFSP\) 2015/970 of 22 June 2015 extending the mandate of the European Union Special Representative in Bosnia and Herzegovina \(OJ L 157, 23.6.2015, p. 45\).](#)

Council Decision (CFSP) 2015/2005 of 10 November 2015 extending the mandate of the European Union Special Representative in Afghanistan (OJ L 294, 11.11.2015, p. 53).

Council Decision (CFSP) 2015/2006 of 10 November 2015 extending the mandate of the European Union Special Representative for the Horn of Africa (OJ L 294, 11.11.2015, p. 58).

Council Decision (CFSP) 2015/2007 of 10 November 2015 extending the mandate of the European Union Special Representative in Bosnia and Herzegovina (OJ L 294, 11.11.2015, p. 64).

Council Decision (CFSP) 2015/2052 of 16 November 2015 extending the mandate of the European Union Special Representative in Kosovo (OJ L 300, 17.11.2015, p. 22).

Council Decision (CFSP) 2015/2118 of 23 November 2015 extending the mandate of the European Union Special Representative for the South Caucasus and the crisis in Georgia (OJ L 306, 24.11.2015, p. 26).

Council Decision (CFSP) 2015/2274 of 7 December 2015 appointing the European Union Special Representative for the Sahel (OJ L 322, 8.12.2015, p. 44).

## ***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).

Council Decision (CFSP) 2015/1837 of 12 October 2015 on Union support for the activities of the Preparatory Commission of the Comprehensive Nuclear-Test-Ban Treaty Organisation (CTBTO) in order to strengthen its monitoring and verification capabilities and in the framework of the implementation of the EU Strategy against Proliferation of Weapons of Mass Destruction (OJ L 266, 13.10.2015, p. 83).

Council Decision (CFSP) 2015/1908 of 22 October 2015 in support of a global reporting mechanism on illicit small arms and light weapons and other illicit conventional weapons and ammunition to reduce the risk of their illicit trade ('iTrace II') (OJ L 278, 23.10.2015, p. 15).

Council Decision (CFSP) 2015/2215 of 30 November 2015 in support of UNSCR 2235 (2015), establishing an OPCW-UN joint investigative mechanism to identify the perpetrators of chemical attacks in the Syrian Arab Republic (OJ L 314, 1.12.2015, p. 51)

Council Decision (CFSP) 2015/2309 of 10 December 2015 on the promotion of effective arms export controls (OJ L 326, 11.12.2015, p. 56).

## TITLE 20 — TRADE

### CHAPTER 20 02 — TRADE POLICY

#### *Article 20 02 01 — External trade relations, including access to the markets of third countries*

##### *Remarks*

This appropriation is intended to cover the following actions:

##### *Activities supporting the conduct of ongoing and new multi and bilateral trade 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 monitoring the implementation of trade agreements entered into force. 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 makers of civil society and stakeholders, including small and medium-sized enterprises, on external trade issues,
- activities related to the promotion and communication on trade agreements, both within the Union and in partner countries. This will primarily be implemented by means of production and dissemination of audio-visual, electronic and graphical support and printed publications, subscriptions to trade relevant media and databases, translation of communication materials into non-Union languages, media-oriented actions, including new media products,
- development, maintenance and operating of information systems in support of the operational activities in the 'Trade' policy area such as: Integrated Statistical Database (ISDB), Dual-Use e-system, Market Access Database, 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 ~~the prosecution~~*defence* by the Union of its positions in WTO dispute-settlement cases, other expert studies necessary for the preparation, management and follow-up to WTO dispute settlement cases,
- arbitration costs, legal expertise and fees incurred by the Union as party to the disputes arising from the implementation of international ~~and bilateral~~ agreements concluded under Article 207 of the Treaty on the Functioning of the European Union.

#### *~~Investment Investor to State~~ dispute ~~resolution systems~~ ~~settlement~~ as established by international agreements*

The following expenditure is to support:

- ~~standing costs for the operation of Investment Court Systems (First Tribunal arbitration costs, legal expertise and Appeal Instance) 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,
- ~~arbitration costs, legal expertise and fees incurred by the Union as party to disputes brought by investors under these international agreements.~~
- payment of a final award or of an award settlement paid to an investor in the context of such international agreements.

#### *Activities supporting trade 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 is intended to cover a comprehensive approach to communications to engage the general public and all stakeholders and maximise transparency with regard to the activities of the Directorate-General for Trade, especially with regard to the Transatlantic Trade and Investment Partnership (TTIP). This will include engagement and dialogue events, such as press or stakeholder events, publishing of information, translations, consultations and follow-up and publications directly linked to the

achievement of the objective of the activities coming under this article, and any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts, such as maintenance of DG TRADE's and the Trade Commissioner's websites. Activities to engage the public and all stakeholders are crucial to a transparent, successful and comprehensive trade policy.

### **Article 20 02 03 — Aid for trade — Multilateral initiatives**

#### *Remarks*

This appropriation is intended to support multilateral programmes and initiatives in the field of trade-related assistance to strengthen the capacity of developing countries to participate effectively in the multilateral trading system and regional trading arrangements and to improve their trade performance.

Initiatives and programmes to be funded under this appropriation will support the following actions:

*Assistance for trade policy, participation in negotiations and implementation of trade and ~~investment~~trade-related agreements and other trade-related initiatives*

Actions to strengthen the capacity of developing countries to formulate their trade policy and to strengthen the institutions involved in trade policy, including comprehensive and updated trade reviews and assistance in integrating trade into their respective policies for economic growth and development.

Actions to strengthen the capacity of developing countries to participate effectively in trade and investment negotiations, to implement trade and investment agreements and other trade-related initiatives, also to undertake follow-up actions, including on aspects of trade and sustainable development in its labour and environmental perspectives.

Research to advise policymakers how best to ensure that the specific interests of small producers and workers in developing countries are reflected across all policy areas and to promote an enabling environment for producers' access to world markets.

This assistance is primarily targeted at the public sector, but could also include initiatives in support of responsible business conduct~~corporate social responsibility~~ and fair and ethical trade.

#### *Trade development*

Actions to reduce supply-side constraints which impact directly on the ability of developing countries to exploit their international trading potential, including, in particular, private-sector development.

This appropriation complements the Union's geographical programmes and should only cover multilateral initiatives and programmes that offer real added value to the Union's geographical programmes.

The Commission will provide an annual report on implementation and results obtained and on the main outcomes and effects of aid for trade assistance. The Commission will provide information on a total figure for all aid for trade finance coming from within the general budget of the Union, and a total figure for aid for trade coming from within all 'trade-related assistance' provided.

### **Article 20 02 77 — Pilot projects and preparatory actions**

Item 20 02 77 01 — Pilot project — Strengthening involvement of stakeholders and access to information with regard to trade negotiations

#### *Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

This pilot project will boost and enhance the Commission's efforts to involve stakeholders and provide access to information with regard to trade negotiations. This is of most immediate concern in connection with the negotiations on the Transatlantic Trade and Investment Partnership (TTIP). The project will engage the general public and all stakeholders, with maximum transparency with regard to the activities of the Directorate-General for Trade, especially with regard to the TTIP. That includes translations, engagement and dialogue events, including press and stakeholder events, the publishing of information, consultations and follow-up publications.

The Directorate-General for Trade should also be able to engage stakeholders more actively outside Brussels, i.e. in the Member States. Information must be made accessible more effectively and brought to the attention of stakeholders, including Union citizens. There is a great deal of information, but it is not always easy to access or to find.

This project will cover both online and offline initiatives.

## TITLE 21 — INTERNATIONAL COOPERATION AND DEVELOPMENT

### CHAPTER 21 01 — ADMINISTRATIVE EXPENDITURE OF THE ‘INTERNATIONAL COOPERATION AND DEVELOPMENT’ POLICY AREA

#### *Article 21 01 04 — Support expenditure for operations and programmes in the ‘International cooperation and development’ policy area*

Item 21 01 04 08 — Support expenditure for trust funds managed by the Commission

##### *Remarks*

This appropriation is intended to cover the management costs of the Commission, for a maximum of 5 % of the amounts pooled in the trust funds, from the years in which the contributions to each trust fund have started to be used as decided under the Article 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 in accordance with Article 21(2) of the Financial Regulation is estimated at EUR 500 000.~~

#### *Article 21 01 06 — Executive agencies*

Item 21 01 06 01 — Education, Audiovisual and Culture Executive Agency — Contribution from Development Cooperation Instruments (DCIs)

##### *Reference acts*

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(2016) 1851 of 31 March 2016 amending 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 ~~European Development Fund~~ EDF allocations.

~~The Africa-EU Strategic Partnership: A Joint Africa-EU Strategy, adopted at the Lisbon Summit, 8-9 December 2007.~~

### CHAPTER 21 02 — DEVELOPMENT COOPERATION INSTRUMENT (DCI)

#### *Article 21 02 01 — Cooperation with Latin America*

##### *Remarks*

The purpose of development cooperation under this article is primarily its contribution to support the promotion of democracy, good governance, equality, respect for human rights and for the rule of law, and fostering sustainable development and economic integration, as well as to achieving the ~~2030 Agenda for Sustainable Development, 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 ~~the 2030 Agenda for Sustainable Development~~ 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 [female genital mutilation](#) ~~and~~ child marriage, and women empowerment,
- 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. ~~aaa~~ 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 the region's development via enhanced benefits derived from the EU-Central America association agreement,
- promote the sustainable use of natural resources, including water, and the combating of climate change (mitigation and adaptation),
- support efforts for improving good governance and help consolidate democracy, human rights and the rule of law,
- promote policy reform particularly in the area of justice and security and support related actions to enhance development of countries and regions.

Where assistance is delivered through budget support, the Commission will support efforts of partner countries to develop parliamentary oversight and audit capacities and transparency.

Appropriations under this article are subject to evaluations that will include aspects of input activities and chain of results (output, outcome, impact). The findings of the evaluations will be used in the formulation of subsequent measures financed with these appropriations.

Any income from 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.

## **Article 21 02 06 — Cooperation with South Africa**

### *Remarks*

This appropriation is intended to cover assistance to the Government of South Africa in reducing unemployment from around 25 % (2013) to 14 % (2020), [in transforming the education, training and innovation system so that it can contribute to improved economic performance of the country \(60 % of learners drop out before taking their end of school exam, and only 12 % of learners receive a qualification for entry to University\) and assist](#) ~~(2020) and assistance to~~ South Africa 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; and enhancing actions in the area of skills development and placement assistance.

[The support is expected to contribute to improving teaching and learning at pre-school and primary school level; the access to and quality of Technical and Vocational Education and Training and Community Colleges; Higher Education Institutions' capacity, and graduate, post-graduate and research output; to strengthening the capacity for Teacher Education within Higher Education Institutions; and improving the functioning of a coherent and coordinated National System of Innovation.](#)

The support is [also](#) 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. The programme purpose is to contribute to the overall objective in the areas of decent employment creation through inclusive economic ~~growth, the improvement of the quality of education and training~~ 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 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.

### **Article 21 02 77 — Pilot projects and preparatory actions**

Item 21 02 77 19 — Preparatory action — Building resilience for better health of nomadic communities in post-crisis situations in the Sahel region

#### *Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

~~Northern Mali and northern Niger are subject to recurrent health crises with some of the lowest health indicators especially on sexual and reproductive health. Although the post-crisis situations in these two countries are quite different, the root causes of low health indicators are similar: large rural areas, sociocultural barriers, inadequate health infrastructure, lack of health competencies and capacities notably on the number of medical professionals, and the low retention rate of skilled medical staff. While these challenges are common across sub-Saharan Africa, the largely nomadic population in the target area of this project have additional needs that are currently not met by the health system. Indeed the health system often fails to address the mobile nature of these pastoralist groups. This results in increased vulnerability of these groups which is already affected by a lack of adequate nutrition, gender inequalities, maternal and child mortality rates and low access to quality of healthcare services and information.~~

~~The parallel post-crisis situation in these two regions would help draw lessons learnt and best practices on resilience and linking relief, rehabilitation and development (LRRD) that would be highly relevant for the Union in the framework of the AGIR initiative, and best practices from this pilot project could be replicated within this and other initiatives.~~

~~Using the health sector as an example with particular emphasis on sexual and reproductive health, the preparatory action will aim to establish baselines, draw operational recommendations on resilience and LRRD and capitalise on them to impulse reinforcing health capacities of communities as regard the needs of nomadic groups in the context of post-crisis in Mali and Niger.~~

~~The situation in the Sahel and in Northern Mali deteriorated between 2014 and 2015. According to the first Commission interim report on the implementation of pilot projects and preparatory actions for 2015, security issues have been undermining the preparatory action's objectives and outreach to nomadic groups. It is crucial to develop long-term resilience-oriented mechanisms that take into consideration renewed threats of epidemics and that can better inform emergency response intervention at operational and programming levels. Therefore, an extension for the third year with additional appropriations is required so that, in addition to consolidating reliable data on health indicators, training to a critical mass of health workers can be conducted and best practices on resilience and linking relief, rehabilitation and development (LRRD) can be identified and translated into sustainable mechanisms for retention or transmission of the capacity that has been built up.~~

#### *Objectives*

~~The overall objective of the project is to build capacity of health workers to provide quality services targeted to the specific needs of nomadic groups (in a post-crisis situation), with a particular emphasis on sexual and reproductive health. Using the health sector as an example, the preparatory action will evaluate and compile best practices on resilience building and linking relief rehabilitation and development in the context of post-crisis in northern Mali and northern Niger. Finally, it would also develop innovative methods as well as improve health training curriculum addressing the needs of nomadic groups. Expected results from this project will be reliable and comprehensive health data collected at community and local levels, in order to improve health programming and increase the accountability of the national and local health systems; best practices with regards to building resilience and LRRD will be shared and disseminated and health training curriculum will be developed to enhance local capacity to address health needs of the nomadic groups.~~

~~The primary target group is the nomadic population in rural northern Mali and northern Niger, and in particular the most vulnerable and most at risk groups of this population (women, girls and infants below five). The secondary target group includes professional and community health workers in the same regions.~~

~~The action will be implemented by local civil society organisations and humanitarian actors that have local staff present in the region, in alignment with national priorities and government plans (including reaching UN Millennium Development Goals 4 and~~



5, as both Mali and Niger are countdown countries<sup>153</sup>) and in close coordination with all actors present in the regions: the local and national authorities, local and national health facilities and training facilities, the communities, as well as the development actors (Union, donors, UN agencies, the private sector, NGOs, authorities and community health and medical workers), taking into account efforts under the AGIR initiative.

#### *Project activities*

The preparatory action will have three phases:

#### *First phase: conduct operational research to determine health baselines of nomadic groups*

The action will aim to establish baselines on health indicators and study the determinants to access to quality healthcare (geographical, financial, socio-cultural, etc.) of nomadic local populations, and in particular for the most vulnerable and most at-risk groups (women, girls and infants below five). It will also map out the existing health capacities and initiatives (including the AGIR and other international initiatives, government-run health facilities and training centres but also traditional and community health workers). Eventually, the research will evaluate the provision of basic healthcare based on nomadic groups' needs and prevention information and services (including maternal, and child care, vaccination, nutrition, reproductive health, gender-based violence, etc.)<sup>154</sup>.

#### *Second phase: provide operational recommendations and compile best practices for LRRD and resilience building for knowledge transfer to the AGIR and other related initiatives*

Based on the assessment, the action will analyse how the nomadic groups' needs have been addressed in the emergency response and the post-crisis phase (coordination and warning mechanisms) by all development actors (Union actors, donors, UN agencies, the private sector, NGOs, authorities and community health and medical workers). It will highlight best practices in both countries notably combining mobile and static health services and the provision of dual animal and human interventions, drawing on the similarities and different approaches taken in each country.

Finally it will provide operational recommendations for future Union involvement notably in the context of AGIR on how to maintain a long-term resilience-oriented perspective towards nomadic groups also during crisis and emergency response interventions without destabilising the local and national formal and informal structures.

#### *Third phase: build and retain capacity to address nomadic groups' health needs among professional and community health workers for resilient health systems*

The action will leverage some of the lessons learnt by considering health capacity to address health needs of nomadic groups. This phase will focus on developing a specialised training curriculum based on the needs of nomadic communities and documenting evidence-based intervention strategies which have demonstrated results and ownership among nomadic groups. This will be done in partnership with training facilities as well as local and national authorities. The training will include the full range of basic healthcare and prevention including the reference of pregnant women to health centres. It will also contain training on the collection and monitoring of data on health status of nomadic groups. The training will target health workers with a special focus on women community-based health workers and traditional birth attendants in order to increase access to health services for nomadic groups. Training will be aligned with national priorities and in support of existing institutions.

Item 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

#### *Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

Owing to a long history of crisis in the region, extreme poverty is rife in South Kivu Province in the east of the Democratic Republic of Congo (DRC).

With 84,7 % of its inhabitants living below the poverty line, this is one of the DRC's three poorest provinces (the others are Équateur and Bandundu).

The situation is no better in Luhwindja than in any other of the province's 18 chiefdoms. In the past, more than 90% of the chiefdom's population lived on artisanal mining.

Today, almost all of the mines are run by the Banro Corporation, whose industrial-scale operations make it difficult for other activities which could be of greater benefit to the local communities to be carried out.

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<sup>153</sup> Both Mali and Niger are so-called 'countdown countries' meaning that progress is needed to reach the MDGs by 2015, in particular on MDG 4 and 5 (infant mortality and maternal mortality).

<sup>154</sup> By basic care we mean: maternal and child health, vaccination and nutrition (specifically acute undernourished children and lactating mothers), reproductive healthcare (emergency obstetric care, antenatal and post-partum care, access to family planning methods, prevention of unsafe abortion, etc.) surveillance for epidemics and treatment of diseases (including HIV/AIDS), medical care, early psychological and clinical management especially of gender-based violence (sexual aggression, early and forced marriage, female genital mutilation/cutting, etc.).

In order to survive, those communities are obliged to dig for gold at other sites that are deemed dangerous, often with disastrous consequences. The school non-attendance rate is alarmingly high, with large numbers of young girls and boys from poor families giving up their studies to go to work in the mines.

Article 53(f) of the Act of 10 January 2009 on the protection of children prohibits all forms of labour which, owing to their nature or the conditions under which they are carried out, are likely to be harmful to the health, growth, safety, development, dignity or morals of children.

Girls as young as 13 and women who have become heads of household are obliged to engage in prostitution in order to keep the local community on an even keel, given, in particular, that most of the men have no source of income.

Prostitution and its attendant problems, including physical violence and drug taking, are rife in the mines in operation in Luhwindja chiefdom.

Efforts need to be made by the government, civil society and the UN agencies to find ways of ensuring that Millennium Development Goal 1 (eradication of extreme poverty and hunger) is met in this area.

#### *Objectives*

The prevalence of child labour and of prostitution (involving both women and girls) in Luhwindja's mines is clearly indicative of the level of poverty in the area.

The overall aim of this project is to help improve living conditions for the inhabitants of Luhwindja chiefdom, with special emphasis being placed on providing the young people who have given up their studies to work in the mines with the guidance they require.

Special attention will be paid to the sex workers (women and girls) living at the mines, most of whom contract HIV/AIDS and other sexually transmitted diseases at an early age, and to the issue of unwanted pregnancies. Work in this area will be carried out in cooperation with Panzi Hospital, which is run by Dr Denis Mukwege.

There will also be close cooperation with local and national authorities, local communities and other development stakeholders (donors, UN agencies, private sector bodies and NGOs).

#### *Project activities*

There will be three main stages:

*Stage 1: opening a remedial education centre for children between the ages of 5 and 15 working at mines in Luhwindja (USD 800 000):*

- Raising awareness among local people of national and international child protection legislation and agreements.
- Building a remedial education centre for children rescued from the mines, some of whom have never been to school.
- Fitting the centre out with the necessary equipment. Once built, the centre will need to have the teaching and other materials required to give the children the best possible learning environment and offer them a chance to continue their studies afterwards.
- Recruiting the necessary staff. Staff with the specific qualifications and teaching skills required to handle 'outlaw' children will be recruited. The staff will also be responsible for enrolling children from the mines, with the assistance of their parents.
- Providing psycho-social counselling. Given that they come from dangerous, atypical backgrounds, once enrolled the children will first spend 3 months at a psycho-social guidance centre. A psychologist will be recruited for this purpose.
- Streaming the children on the basis of their level of schooling. There will be three different levels: Level 1 will be for children who have never been to school and those who left school in the first and second years of primary school. These children will be taught to second-year primary level.
- The second level will be for children who went no further than the third or fourth year of primary school. These children will be taught to fourth-year primary level.
- The third level will be for children who went no further than the fifth year of primary school or failed the sixth year. These children will be taught to sixth-year primary level.

At the end of each school year, all the children at sixth-year level will take the Tenafep (national primary school leaving test), in preparation for going on to secondary school.

School meals will be provided to encourage children to attend classes and dissuade parents from sending them to work in the mines.

The money which the children earned in the mines helped to cover household expenses. With a view to putting an end to that practice, provision has been made for the families of the children at the centre each to be given a food package (a bag of rice and a small can of oil) every month.

- Assessing the project's impact on the basis of the number of children enrolled from the mines, their progress to secondary school, whether local or situated elsewhere, the degree of involvement of the local community and local authorities in dealing with the problem of child labour in the mines, and the quality of the education provided to the children.

*Stage 2: setting up a vocational training centre for adolescents (16 to 18-year olds) from the Luhwindja mines (USD 1 150 000):*

- Raising awareness among local people of national and international child protection legislation and agreements. The adolescents involved need to be apprised of their rights and obligations.

- Building the vocational training centre. In line with local circumstances, the following courses will be offered: clothes making, building, carpentry, improved cooking facilities, and fitting and welding.
- Fitting the centre out with the necessary equipment. The skills learned at the centre will be backed up by practical experience gained on traineeships with local NGOs, state-owned companies, etc.
- Recruiting the necessary staff. Staff qualified to teach the various courses will be recruited either locally or from outside the area.
- Providing psycho-social counselling. Experience shows that various forms of social deviancy, including drug taking and prostitution, are common in this age group.
- Helping the young people to choose a course. Following psycho-social counselling, the young people will be helped to choose a course. The aim is to raise their sense of self-worth and enable them to make a contribution to society.
- Assessing the project's impact on the beneficiaries and determining whether the training provided has helped to address local problems. Assessments and reports will be drafted and sent to donors.

*Stage 3: helping sex workers (women and girls) living at mines in Luhwindja to find other means of earning a living (USD 760 000):*

- Recruiting the necessary staff. Technicians and other staff specialised in dealing with 'marginalised' women and girls will be recruited for the project.
- Making the sex workers aware of their human rights. During the information sessions, screening for HIV/AIDS and similar diseases will be offered to project beneficiaries on a voluntary basis.  
The tests will be performed by nurses at Panzi Hospital, run by Dr Denis Mukwege. If necessary, referrals for psycho-medical care will be made.
- Providing the sex workers with information on issues relating to the management of income-generating activities and birth control.  
In view of the extreme socio-economic conditions in which they live, they will be taught various birth control strategies. The association could even sign agreements with the sex workers with a view to limiting the number of births and keeping the women and girls away from the mines.
- Setting up a team to monitor compliance with the agreements, including the undertaking not to go back to the mines. A sizeable proportion of the children born to sex workers live and work at the mines.
- Helping the young women to find income-generating activities (farming jobs, small retail jobs, etc.) that will enable them to support their households. The aim is to empower them.

Assessing the project; determining whether beneficiaries have honoured their undertaking not to return to prostitution in the mines, whether the income-generating activities are going well and whether the birth control advice is being put into practice.

Item 21 02 77 21 — Preparatory action — Building and strengthening local partnerships to develop social economy and to establish social enterprises in Eastern Africa

#### Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

This preparatory action is intended to contribute to the Union's strategy to support the welfare of the people of Eastern Africa and to help lift them from poverty into self-sustaining economic growth.

It aims at strengthening capacities, ownership and political commitment of local actors to initiate structural change to support the development of social enterprises which constitute an important pillar of the social economy and civil society. These enterprises will in particular produce and deliver goods and services in the fields of sustainable agricultural and livestock production, natural resource management, energy efficiency, culture and education, as well as health and care services

Social enterprises, together with cooperatives, are operators in the social economy that are trading goods and services to achieve a social impact<sup>155</sup> rather than make a profit for their owners or shareholders, and that are managed in an open and responsible manner and, in particular, involve employees, consumers and stakeholders affected by their commercial activities<sup>156</sup>. The ILO has made

<sup>155</sup> Social impact is generated through solidarity action with the disadvantaged and the excluded; with the young generation and with the elderly, solidarity with future generations (through, e.g. using natural resources efficiently, or reducing emissions and waste) Increasing the quality of life for all through producing services and products that meet collective needs and contribute to community and social capital development, through, e.g. producing and distributing healthy and affordable food, or facilitating access to and delivering education and lifelong learning.

<sup>156</sup> Eva Deraedt, *Social Enterprise: A Conceptual Framework*, study for ILO by Hoger instituut voor de arbeid, Leuven 2009.

significant efforts to highlight the importance of their role for promoting economic sustainability, social justice, ecological balance, decent work political stability, conflict resolution and gender equality<sup>157</sup>, and the Preparatory Action will integrate the lessons learnt from ILO's work.

The process of starting, developing and replicating social enterprises and cooperatives will often need to be based on the innovative use and combination of resources to pursue opportunities to catalyse social change and/or address social needs, propelled by social entrepreneurs.

The innovative approach of this preparatory action is based on bringing together under-utilised resources and drivers for local development, and will develop and test new ways and means to develop sustainable communities in two Eastern African countries (Kenya and Ethiopia) with strong roots in the social economy, by:

- mobilising and empowering social entrepreneurs to move from informal entrepreneurship to social businesses that allow the development of skills, self esteem, mutual responsibility, income and welfare,
- establishing local development partnerships of key institutions, stakeholders and personalities that promote and support the creation and development of social enterprises, embedded in an ecosystem conducive for their development and sustainability, that are based on the principles of participation, co-ownership and democratic management,
- mobilising and involving diaspora communities living in Europe that play a significant economic role in the flow of capital into Eastern Africa, but also have socio-political links with the region,
- facilitating learning from peers by exploiting and utilising the experience and expertise of social economy actors in the new Member States of the Union that have managed to develop new social economy structures and new business models for social enterprises in the transformation period from State-controlled economies to social market economies.

To this end, the preparatory action will apply an experimental approach, and test the conditions for success under different configurations:

- it will involve partnership between local social economy initiatives in Eastern Africa with diaspora communities in Europe and social economy actors in the new Member States,
- it will identify and empower local development partnerships in different European countries and in at least two Eastern African countries that could collaborate in establishing social enterprises and developing a social economy ecosystem in the communities of the African partners,
- the transnational local partnerships will be established and developed between local social economy initiatives in big cities, medium-sized towns and rural villages.

The preparatory action will include analytical work (participative baseline assessment and strategy developments, feasibility assessments); organisational work (coordination cells to prepare and provide technical assistance to the activities of the partners); the establishment of learning spaces (through study visits, learning seminars, secondments, cooperation between social enterprises, etc.) and the development of an infrastructure and the activation of an ecosystem for social enterprises, community based cooperatives, and producer groups. It will result in launching transnational partnerships between local social economy initiatives from Eastern Africa and Eastern Europe, assisted by diaspora communities and experienced social economy actors from the new Member States.

It is expected that the development of social economy initiatives will enhance local community development in Eastern Africa and strengthen the processes of poverty prevention, notably through the reduction of informal employment, access to co-ownership of the means of production and the development of an infrastructure for boosting the social economy.

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.

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Communication from the Commission to the European Parliament, the Council, the European Economic and Social Committee and the Committee of the Regions of 25 October 2011: Social Business Initiative — Creating a favourable climate for social enterprises, key stakeholders in the social economy and innovation (COM(2011) 682 final).

<sup>157</sup> E.g.: *The Reader 2010: 'Social and Solidarity Economy: Building a Common Understanding'*; International Training Centre of the International Labour Organization 2010.

~~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.~~

Item 21 02 77 24 — Pilot project — Mapping the global threat posed by antimicrobial resistance

#### *Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

The pilot project will involve in-depth research into the administration and use of antibacterials in sub-Saharan Africa, where a shortage of data is hampering the formulation of national monitoring plans. The aim is to build up a body of data on antibiotic consumption patterns and the incidence of bacterial multi-resistance in developing countries and to understand behaviour patterns and healthcare needs in African communities, focusing in particular on demand for, access to and use of antibiotics and the extent to which courses of treatment are followed.

Item 21 02 77 25 — Pilot project — Enhance children's rights, protection and access to education for children and adolescents displaced in Guatemala, Honduras and El Salvador

#### *Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

The overall objective of the pilot project is to reinforce children's rights to access education and to strengthen protection policies at regional level and enhance the wellbeing of at least 2,000 displaced children and adolescents including separated and/or unaccompanied minors in Guatemala, Honduras and El Salvador.

In particular, the proposed project has the following specific objectives:

- strengthen asylum systems and international protection in countries of transit and asylum and ensure international protection screening for those displaced,
- enhance the protection of displaced persons, focusing on child protection systems and protection needs of deportees in countries of origin,
- support education and protection of 2 000 displaced children and adolescents including separated and/or unaccompanied minors.

This will be achieved through:

- reinforce and/or develop protection sensitive policies at regional level through the implementation of regional agreements,
- strengthen civil society and protection networks to monitor the situation in areas affected by displacement, both at regional and national level,
- strengthen reception centres and shelters in key border/transit areas, access to legal, health and psychosocial assistance to Central American children and adolescents with fear from violence and persecution,
- ensure access to non-formal and formal education in reception centres/shelters,
- promote and implement child-friendly spaces within reception centres and shelters), guaranteeing that girls and boys are safeguarded from all forms of violence, abuse, neglect and exploitation,
- support governments in their efforts to raise awareness and actions on the existence of forced displacement, both internally and internationally,
- support governments in their efforts to address the root causes of forced displacement, and to protect and assist persons who have already been displaced, with special focus on persons with specific protection concerns (children, women, LGBTI persons, persons with disabilities, etc.),
- provide capacity building and technical assistance to States and civil society organisations,
- support governments in their efforts to establish reception procedures, which include the identification of deported children with protection needs and the conduct of best interest assessments/determination,
- support civil society organisations that run children shelters/reception centres that can be used as temporary protection mechanisms for these deported children identified with specific protection needs,
- provide technical support to existing civil society violence prevention committees in order to prevent the forced recruitment of children/youth into gangs.

The three countries of the Northern Triangle of Central America (NTCA) – El Salvador, Guatemala and Honduras – have been increasingly affected by the action of Transnational Organized Crime (TOC) and other illegal armed groups, which is posing a major challenge to their democratic governance. One of the visible consequences of the spike in violence in the NTCA countries is the elevated rate of displacement of minors.

The humanitarian and long term impact of violence and the protection needs of the population affected have remained largely absent from the humanitarian and development agendas. The protection challenges faced by refugee and asylum-seeking children from the NTCA countries require a holistic approach to protection. While root causes need to be addressed, immediate attention should be paid to primary protection needs, in particular those of unaccompanied and separated children with a view to ensuring their safety and well-being. Displacement and separation increase children's vulnerability to violence, exploitation, torture, forced recruitment and other serious human rights abuses.

Item 21 02 77 26 — Pilot project — Education services for children formerly associated with armed forces and groups in the Greater Pibor Administrative Area (GPAA) in South Sudan

*Remarks*

[This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.](#)

The overall objective of the project is to enhance the wellbeing of 3 000 children and adolescents (1 500 at risk and 1 500 formerly associated with the South Sudan Democratic Movement/Army (Cobra Faction) through access to psychosocial support, education and enhanced livelihood opportunities, and in particular to:

- facilitate the release, sustained return and reintegration of 2 000 children and adolescents associated with armed groups and provide socio-economic and protection services for an additional 2 000 children and adolescents at risk of recruitment and facing other risks in the GPAA,
- support measures for preventing recruitment and use of children and adolescents by armed forces and groups,
- support the education of 3 000 of the most vulnerable children (released children and at-risk children in the communities) and provide access to quality education services.

The education intervention in the GPAA seeks to ensure that at least 3 000 conflict-affected pre-primary and school-age girls, boys and adolescents have access to life-saving and quality education in a child-friendly, safe and protective environment. That will be achieved through:

- the establishment of safe and protective temporary learning and play spaces for two key children cohorts: early childhood development (ECD) for children aged 3-6 and basic education for school-age children aged 7-18,
- the procurement, pre-positioning and distribution of adequate and relevant learning, teaching and recreation materials (including recreation kits, school-in-a-box, and ECD kits),
- the training of teachers and other education personnel and community members in psychosocial support, life skills education, peacebuilding, emergency ECD, delivery of life-saving messages, and conflict-sensitive education, and
- the promotion of education-in-emergency services and girls' education in general.

UNICEF expects 2 000 children to be released who are to be referred for health care, interim care, immediate psychosocial support and registration for family tracing and reunification (FTR). That is to be followed by the provision of reintegration services for the released children, as well as targeted intervention for an additional 2 000 vulnerable children in the communities.

A community-based approach is to be adopted in line with international best practices and positive outcomes from earlier reintegration efforts in South Sudan. The project will include other community children in community-based support, and in direct support it will apply the one-plus-one targeting principle (in accordance with the Paris Principles), complementing each released and reunified child with one locally identified child at risk. In addition, the project will invest in infrastructure and services that will be of benefit to all community members.

There will be a number of components acted on simultaneously. FTR services for the children who are being released are to be provided along with provision of interim care services while awaiting family tracing. Psychosocial support activities, including peer support, creating arts and other group activities will be provided for the released children in the interim care centres (ICC). As part of the Back to Learning Initiative, education services are to be scaled up through rehabilitation of learning spaces, teacher training and provision of supplies including Accelerated Learning Programmes (ALP). Safe water is to be provided by drilling/rehabilitating boreholes. Historically, the availability of safe water is extremely poor, with community members drinking untreated water from the river. In addition to the provision of safe water, UNICEF and its partners are also to provide gender-sensitive latrines in ICCs and schools. Community-based approaches are also to be prioritised so as to improve sanitation and hygiene conditions so that communities are open-defecation-free.

A multi-sectoral community-based reintegration approach has been envisioned for the GPAA, with a number of components, including education and WASH as previously noted. Beyond the services provided during the release phase, the strategy also encompasses the need to mitigate the drivers of conflict by providing socio-economic re-integration, including through income-generating activities, with opportunities for training, entrepreneurship and job placement. Vocational orientation along with fishing gear will be provided as a first step for the released children. Additionally, small-scale livestock or agricultural set-up support will be provided for the released children and other adolescents at risk, and their families. For the released adolescents and young people at risk who are older than the minimum working age, the planned intervention will enable them to acquire marketable skills and access to non-hazardous business opportunities through vocational training, apprenticeships and support in starting up small businesses.

Item 21 02 77 27 — Pilot project — Piloting the use of Participatory Rangeland Management (PRM) in Kenya and Tanzania

*Remarks*

[This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.](#)

Timeline for the pilot project: a period of 2 years.

Coverage: five villages in one district in Tanzania (Kiteto District) and in three counties in Kenya (Laikipia, Samburu, Isiolo and Turkana).

The estimated appropriation to cover the pilot is based on previous intervention by Cordaid in other districts and counties.

*Stage 1: Investigating PRM (including analysing previous experience) and mapping livestock tracking routes*

Communities traditionally used communal resource areas. Shrinkage in seasonal grazing is perceived by communities as an immediate and real threat to their livelihoods; therefore this activity has also an extra awareness-raising component. Boundaries and land ownership are even bigger threats to sustainable livelihoods in resource-dependent communities in these villages, both in Kenya and Tanzania. This action will apply a combined technique of resource mapping and capacity development:

- mapping — using technically advanced geographic information technologies, such as aerial photography, remote sensing technology and geographic information systems for mapping land and natural resource rights, use and management,
- land and water rights — recognising and documenting small-scale farmers' land and water rights, pastoralists' common grazing areas and routes,
- group rights — recognising and documenting group rights, focusing on range and grazing lands, forests and artisanal fishing areas through a participatory process,

- women's access — strengthening women's access to land and other natural resources,
- inclusive business — documenting best practices in securing land and natural resource rights through business partnerships between small-scale farmers and investors,
- transboundary resources — the sharing of such resources with minimal conflict will be facilitated through proper development of resource maps; information gathering will be a multi-stakeholder process and will use a modern technique (GIS — Geographical Information System); this may also include the use of the Social Tenure Domain Model (STDM) tool developed by Global Tool Land Network (GLTN), which enhances effective participatory identification of natural resources, demarcation/boundaries and corridors.

The identification of resources and the documentation thereof involves producing maps that indicate the specific areas in which resources are located. Map-sketching is done in a participatory manner. The communities will be aware of what is on their lands, including opportunities for social economic advancement. It has been proved that this approach opens up dialogue between the various groups, with a view to identifying the problems and giving thought to possible solutions.

*Stage 2: Negotiating PRM and facilitating legal support for livestock tracking routes*

Tanzania has institutions such as Village Development Committees, which will assist in community mobilisation. District Councils (at local level) provide appropriate experts such as District Land Officers and District Livestock and Agricultural Officers. In Kenya, for effective rangelands and resources mapping processes, the County Land Management Boards, community land boards and community land assemblies, together with county governments, will be instrumental in the process. There will be close cooperation with the National Land Commission. It is expected that the process of mapping, documenting and authenticating such processes will be effective and inclusive by also including local NGOs involved in practical implementation, which will provide, if necessary, information on areas they are working on.

Other potential activities at this stage will consist in monitoring by local authorities, including the joint formulation of a resilience management strategy and identification of resilience-building requirements for the various groups. Use will be made at this stage of PRM tools and lessons learnt from previous experience. The PRM guidelines developed on the basis of previous intervention will be adapted if necessary.

*Stage 3: Implementation*

The pilot will not stand alone; it will be a component of similar initiatives in other regions of the countries; and, if necessary, there will be coordination with the Sustainable Rangelands Management Programme, the Joint Village Land Use Planning arrangement and the Rangeland Initiative. This will benefit from infrastructure developed through these initiatives; and synergies will be built, including possible scaling up through a strategic partnership with partners such as the International Fund for Agricultural Development and the International Land Coalition.

Information collection and documentation involves a capacity-building approach using audiovisual material accessible to community members. Sessions will be facilitated by community leaders and will be filmed (DVD) so that the various groups can look back at discussions and at the way decisions have been taken. In order to ensure that the process is properly and periodically updated, monthly briefings will be produced in a PRM newsletter drawing on Rangelands Initiative Bulletins. To inform policies, technical briefings will be produced for policymakers and partners.

## **CHAPTER 21 05 — INSTRUMENT CONTRIBUTING TO STABILITY AND PEACE (ICSP) — GLOBAL AND TRANS-REGIONAL AND EMERGING THREATS**

### *Article 21 05 01 — Global, trans-regional and emerging threats*

*Remarks*

This appropriation is intended to cover the assistance in addressing global and trans-regional threats and emerging threats, defined in Article 5 of Regulation (EU) No 230/2014 establishing an instrument contributing to stability and peace.

It is intended to cover actions aiming to help safeguard countries and populations against risks either of an intentional, accidental or natural origin. This may, inter alia, include:

- ~~the promotion of civilian research activities as an alternative to defence-related research, and support for the retraining and alternative employment of scientists and engineers having formerly been employed in weapons-related areas,~~
- ~~support for measures to enhance safety practice related to civilian facilities where sensitive chemical, biological, radiological or nuclear materials or agents are stored, or are handled in the context of civilian research programmes,~~
- ~~support, within the framework of Union cooperation policies and their objectives, for the establishment of civil infrastructure and relevant civilian studies necessary for the dismantlement, remediation or conversion of weapons-related facilities and sites where these are declared as no longer belonging to a defence programme,~~
- strengthening the capacity of the competent civilian authorities involved in the development and enforcement of effective control of the trafficking in chemical, biological, radiological and nuclear materials or agents (including the equipment for



their production, or delivery or effective border controls), including through the installation of modern logistical evaluation and control equipment. The actions relate to natural and industrial disasters as well as criminal activities,

- ~~support to IAEA to upgrade their technical capacity to detect the illicit trafficking of radioactive materials,~~
- the development of the legal framework and institutional capacities for the establishment and enforcement of effective export controls on dual-use goods, including measures of regional cooperation,
- the development of effective civilian disaster preparedness, emergency planning, crisis response, and capabilities for clean-up measures in relation to possible major environmental incidents in this field.
- the promotion of civilian research activities as an alternative to defence-related research, and support for the retraining and alternative employment of scientists and engineers having formerly been employed in weapons-related areas,
- support for measures to enhance safety practice related to civilian facilities where sensitive chemical, biological, radiological or nuclear materials or agents are stored, or are handled in the context of civilian research programmes,
- support, within the framework of Union cooperation policies and their objectives, for the establishment of civil infrastructure and relevant civilian studies necessary for the dismantlement, remediation or conversion of weapons-related facilities and sites where these are declared as no longer belonging to a defence programme,

Other measures in the field of global and trans-regional threats will cover:

- strengthening the capacity of law enforcement and judicial and civil authorities involved in the fight against terrorism,
- countering violent extremism and organised crime, including illicit trafficking of ~~humans, people,~~ drugs, firearms and explosive materials, cybercrime, falsified medicine and in the effective control of illegal trade and transit. A ~~new~~-priority is also to address global and trans-regional effects of climate change with a potentially destabilising impact including the promotion of biosafety and biosecurity of facilities handling dangerous microbes,~~impact,~~
- support for measures to address threats to international transport, and critical infrastructure, including passenger and freight traffic, energy operations and energy distribution, electronic information and communication networks,
- ensuring an adequate response to major threats to public health, such as pandemics with a potential transnational impact.

Such measures may be adopted under this instrument in the context of stable conditions, where they aim to address specific global and trans-regional threats having a destabilising effect, and only to the extent that an adequate and effective response cannot be provided under related Union instruments for external assistance.

Any income from 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.

#### *Legal basis*

Regulation (EU) No 230/2014 of the European Parliament and of the Council of 11 March 2014 establishing an instrument contributing to stability and peace (OJ L 77, 15.3.2014, p. 1).

### ***Article 21 05 77 — Pilot projects and preparatory actions***

~~Item 21 05 77 02 — Preparatory action — Emergency response to the financial and economic crisis in developing countries~~

#### *Remarks*

~~This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.~~

#### *Legal basis*

~~Preparatory action within the meaning of Article 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 06 — INSTRUMENT FOR NUCLEAR SAFETY COOPERATION

### ***Article 21 06 01 — Promotion of a high level of nuclear safety, radiation protection and the application of efficient and effective safeguards relating to nuclear material in third countries***

#### *Remarks*

This appropriation is intended to cover the financing of the promotion of an effective nuclear safety and nuclear security culture at all levels, in particular through:

- continuous support for regulatory bodies, technical support organisations, and the reinforcement of the regulatory framework, notably concerning licensing activities in order to establish strong independent regulatory oversight,
- support for the safe transport, treatment and disposal of spent nuclear fuel and radioactive waste both from nuclear power plant and from other (orphan) sources, (medical applications, uranium mining),
- the development and implementation of strategies for decommissioning existing installations and the remediation of former nuclear sites,
- the promotion of effective regulatory frameworks, procedures and systems to ensure adequate protection against ionising radiations from radioactive materials, in particular from high activity radioactive sources, and their safe disposal,
- the financing of stress tests based on the *acquis*,
- the establishment of the necessary regulatory framework and methodologies for the implementation of nuclear safeguards, including for the proper accounting and control of fissile materials at State and operators level,
- the establishment of effective arrangements for the prevention of accidents with radiological consequences as well as the mitigation of such consequences should they occur, and for emergency planning, preparedness and response, civil protection and rehabilitation measures,
- measures to promote international cooperation (including in the framework of relevant international organisations, notably IAEA) in the abovementioned fields, including the implementation and monitoring of international conventions and treaties, exchange of information and training and research,
- the enhancement of emergency preparedness in case of nuclear accidents, as well as training and tutoring inter alia to increase the capacities of the regulators.

This appropriation is intended also to fund health and environmental projects as regards the consequences of the Chernobyl accident, which affect human health and the environment, especially in Ukraine and Belarus.

Priority will be given to address the needs in the countries being part of the European Neighbourhood Policy.

Relevant work previously carried out under the Instrument for Pre-accession Assistance (IPA) ~~was~~<sup>will be</sup> taken over by the Instrument for Nuclear Safety Cooperation in order to ensure a comprehensive approach.

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 21 06 02 — Additional contribution of the European Union to the European Bank for Reconstruction and Development (EBRD) for the Chernobyl accident related projects ~~Shelter Fund~~***

#### *Remarks*

This appropriation is intended to cover the Union's contribution to the completion of the Chernobyl accident related projects~~shelter~~ after the accident of 1986.

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.

## CHAPTER 21 08 — DEVELOPMENT AND COOPERATION WORLDWIDE

### Article 21 08 01 — Evaluation of the results of Union aid and follow-up and audit measures

#### Remarks

This appropriation is intended to cover the financing of various monitoring and evaluation needs and related ex-ante and ex-post evaluations, monitoring and support measures with respect of operations funded by EU external assistance in the areas of international cooperation and development, designed to improve the quality of the projects and programmes throughout their life-cycle (from identification and ex-ante evaluation to monitoring and final and ex-post evaluation), focusing on their relevance, efficiency, effectiveness, sustainability and impact, during the programming, preparation and implementation stages of development operations, strategies and policies, including the following:

- ex-ante evaluation systems and methodologies and related support measures for projects and programmes during the identification and design stages, effectiveness, efficiency, relevance, impact and viability studies and the development of impact measurements and indicators for development cooperation,
- systems and methodologies for internal monitoring and external review of project and programme implementation as well as systems and methodologies to ensure appropriate identification, collection and reporting on results of projects and programmes financed by EU external assistance, monitoring of operations in the course of implementation and after their completion,
- systems and methodologies for mid-term, final or ex post evaluation of projects and programmes, including support measures concerning the implementation and supervision of these evaluations, and for the implementation of complex evaluations, as well as systems and measures relating to the dissemination of evaluation results, support measures to improve the quality of monitoring systems, methodologies and practices concerning ongoing operations and the preparation of future operations,
- approaches and methodologies concerning the project and programme management cycle and the sectoral and thematic approaches essential to the proper performance of ex-ante evaluation, monitoring and evaluation activities (including approaches and methodologies for monitoring and capacity-building, and approaches, methodologies and systems for the identification, definition and use of performance indicators), feedback of information and information activities on findings, conclusions and recommendations of evaluations into the decision-making cycle,
- training and knowledge-sharing systems and other horizontal actions to support dissemination of expertise and knowledge on the approaches, methodologies and systems referred to above with a view to enhancing the skills and knowledge of staff involved in programme and project management, methodological developments to improve the quality and utility of evaluations, including research, feedback, information and training activities thereon,
- systems for managing operational information concerning projects and programmes at the different stages of the project cycle being essential in relation to the performance of the activities referred to above, to the proper use of their results and to the reporting, including at aggregated level.

This appropriation also covers the financing of audit activities concerning the management of programmes and projects implemented by the Commission in the external aid field, including audit systems and methodologies and systems audits, and the financing of related and the financing of training activities, based on the special rules governing Union external aid and organised for external auditors.

This appropriation is also intended to cover expenditure for studies, meetings of experts, information and publications directly linked to the measures coming under this article, and any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts, moreover 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 article, and any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts, as well as capacity building and training activities for the principal players involved in the design and implementation of external aid programmes.

Finally, this appropriation is intended to cover expenditure on studies and elaboration of methodological tools, meetings of experts, information and publications, as well as knowledge sharing and training activities concerning the design and implementation of external assistance programmes, in particular on the project and programme cycle management and on capacity development.

#### 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).

## 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 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:

#### Action A: Coordination at European and international levels:

- effectiveness, efficiency, relevance, impact and viability studies in the area of coordination,
- ~~support, analyses~~ support and coordination activities in the priority areas of [development policy](#), 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 of and participation to international fora such as the Global Partnership for Effective Development Cooperation or those under the policy stream financing for [development/means development, means of implementation/Agenda 2030, implementation and 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 is also intended to 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'. 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 ~~its~~ Member States in the [international cooperation and development](#) field and to raise public awareness of ~~related~~ development issues. 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 ~~in~~ the international cooperation and development aid fields and the activities which it conducts in partnership with ~~its~~ Member States and other international institutions,
- an 'awareness-raising' component, covering public opinion in the Union, and in partner countries.

These activities consist mainly, ~~though not exclusively, of~~ financial support for [audio-visual](#) and online publications, [communication via social media](#), seminars and events as applied to development, the production of information material, the development of information systems, [networks of European Union Member States and also prizes](#) and also the ~~Lorenzo Natali prize~~ for journalism in [the](#) field of development.

These activities are directed at [the general public and are implemented through public and private sector partners and stakeholders and through network of European Union Member States, the European Commission's partners, and at the Union's representations in the Member States and EU Delegations in partner countries. 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 ~~include~~embrace other aspects of the Union's external relations, particularly in relation to the future of the Union's external ~~policies~~: policy:

- addressing the public perception of external assistance, building on the results and the evaluation of the activities deployed by the ~~EU~~Union institutions and Member States in the context of 2015, European Year for Development, the Joint Declaration of the European Parliament, the Council and the European Commission on the Legacy of the European Year for Development 2015, and on the adoption of the Agenda 2030 (SDGs) by the United Nations in September 2015. ~~2015 European Year for Development~~. The objective is to make clear that external assistance is an integral part of what the Union does for the benefit both of the population of partner countries and of European taxpayers ~~and 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 support to provide high-quality sustainable growth~~development~~ worldwide,
- organising key events highlighting the EU's leading role in international development, most notably the annual edition of the European Development Days (EDD). This major event has become one of the main events in the Commission agenda in terms of external relations. It brings together development advocates, decision-makers and practitioners. Each year, EDD serves as a platform for policy brainstorming and forward-looking recommendations ahead of key international summits. It highlights the importance of the ~~EU's~~Union's role not only as the world's largest development assistance provider, but also as a leader in the international development policy debates,
- the organisation of visits for groups of journalists and other target groups.

~~The 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:~~ This appropriation is also intended to cover:

- expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts for the mutual benefit of the Commission and beneficiaries,
- 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. Finally, this appropriation is intended to cover 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 04 — Support expenditure for operations and programmes in the 'Neighbourhood and enlargement negotiations' policy area***

Item 22 01 04 03 — Support expenditure for trust funds managed by the Commission

##### *Remarks*

This appropriation is intended to cover the management costs of the Commission, for a maximum of 5 % of the amounts pooled in the trust funds, from the years in which the contributions to each Trust Fund have started to be used as decided under the Article 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 in accordance with Article 21(2) of the Financial Regulation is estimated at EUR 500 000.~~

## **Article 22 01 06 — Executive agencies**

Item 22 01 06 01 — Education, Audiovisual and Culture Executive Agency — Contribution from the Instrument for Pre-accession Assistance

### *Reference acts*

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\(2016\) 1851 of 31 March 2016 amending](#) 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~~ ~~culture~~ comprising, in particular, implementation of appropriations entered in the general budget of the Union and of the ~~European Development Fund~~ ~~EDF~~ allocations.

Item 22 01 06 02 — Education, Audiovisual and Culture Executive Agency — Contribution from European Neighbourhood Instrument (ENI)

### *Reference acts*

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\(2016\) 1851 of 31 March 2016 amending](#) 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~~ ~~culture~~ comprising, in particular, implementation of appropriations entered in the general budget of the Union and of the ~~European Development Fund~~ ~~EDF~~ allocations.

## CHAPTER 22 02 — ENLARGEMENT PROCESS AND STRATEGY

### *Article 22 02 04 — Regional integration and territorial cooperation and support to groups of countries (horizontal programmes)*

Item 22 02 04 02 — ~~Contribution to Erasmus+~~ — [Contribution from the Instrument for Pre-accession Assistance \(IPA\)](#)

## CHAPTER 22 04 — EUROPEAN NEIGHBOURHOOD INSTRUMENT (ENI)

### *Article 22 04 01 — Supporting cooperation with Mediterranean countries*

Item 22 04 01 01 — Mediterranean countries — Human [rights, good governance](#) and mobility

### *Article 22 04 02 — Supporting cooperation with Eastern Partnership countries*

Item 22 04 02 01 — Eastern Partnership — Human [rights, good governance](#) and mobility

Item 22 04 02 03 — Eastern Partnership — Confidence building, security and the prevention and settlement of conflicts

#### *Remarks*

This appropriation is intended in particular to cover bilateral and multi-country cooperation actions promoting results in, inter alia, the following areas:

- confidence and peace building,
- security and the prevention and settlement of conflicts,
- support for refugees and displaced persons, including children

~~Part of this appropriation will be used for urgent medical care for, and long-term rehabilitation of, civilian and military victims of the ongoing armed conflict in the eastern part of Ukraine. Such activities are essential in order to minimise the risk of migrant flows from the conflict zone into the Union.~~

~~Part of this appropriation will be used for Union's strategic communication targeted at Eastern Partnership countries and other countries in the region, in order to counter any disinformation.~~

An adequate level of appropriations should be reserved for the support of civil society organisations.

Part of this appropriation will be used for measures focusing on the many frozen conflicts in the Eastern Neighbourhood and to support the search for political solutions to those conflicts.

Any income from 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.

The action taken should be delivered in such a way as to ensure the highest possible visibility for the European Union as donor and financier.

## **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

### *Reference acts*

[Commission Implementing Regulation \(EU\) No 897/2014 of 18 August 2014 laying down specific provisions for the implementation of cross-border cooperation programmes financed under Regulation \(EU\) No 232/2014 of the European Parliament and the Council establishing a European Neighbourhood Instrument \(OJ L 244, 19.8.2014, p. 12\).](#)

## **Article 22 04 77 — Pilot projects and preparatory actions**

Item 22 04 77 05 — Preparatory action — Asset recovery to Arab Spring countries

### *Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

~~As diversity and complexity of national legislations in requested states and limited legal expertise and institutional capacities in requesting states remain major obstacles in the field of asset recovery to Arab Spring countries in transition, it is of crucial importance to offer substantial legal and technical assistance to southern Mediterranean partner countries concerned.~~

~~This preparatory action, based on existing Union initiatives supporting Egyptian and Tunisian authorities engaged in the recovery of misappropriated assets stolen by former dictators and their regimes, aims to strengthen Union action in this field through capacity building as well as promoting cooperation and expertise and information sharing between requesting and requested states, and the revision of national legislations as appropriate.~~

~~This preparatory action covers start-up costs for and finances annual running costs of this support mechanism.~~

## **TITLE 23 — HUMANITARIAN AID AND CIVIL PROTECTION**

### **CHAPTER 23 01 — ADMINISTRATIVE EXPENDITURE OF THE ‘HUMANITARIAN AID AND CIVIL PROTECTION’ POLICY AREA**

#### **Article 23 01 06 — Executive agencies**

Item 23 01 06 01 — Education, Audiovisual and Culture Executive Agency — Contribution from EU Aid Volunteers initiative

### *Reference acts*

[Commission Decision C\(2016\) 1851 of 31 March 2016 amending](#) ~~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~~, ~~culture~~ comprising, in particular, implementation of appropriations entered in the general budget of the Union and of the [European Development Fund](#) ~~EDF~~ allocations.



## CHAPTER 23 03 — THE UNION CIVIL PROTECTION MECHANISM

### Article 23 03 77 — Pilot projects and preparatory actions

#### 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 (‘EU Aid Volunteers initiative’).

The objective of the EU Aid Volunteers initiative shall be to contribute to strengthening the Union’s capacity to provide needs-based humanitarian aid aimed at preserving life, preventing and alleviating human suffering, and maintaining human dignity, and to strengthening the capacity and resilience of vulnerable or disaster-affected communities in third countries, particularly by means of disaster preparedness, disaster risk reduction and by enhancing the link between relief, rehabilitation and development. That objective shall be attained through the added value of joint contributions of EU Aid Volunteers, expressing the Union’s values and solidarity with people in need and visibly promoting a sense of Union citizenship.

This appropriation is intended to cover the following measures and items of expenditure:

- ~~the development and maintenance of standards and procedures regarding candidate and EU Aid Volunteers,~~
- ~~the development and maintenance of a certification of mechanism for~~ sending and hosting organisations,
- the identification and selection of candidate volunteers,
- the establishment of a training programme and support for training of candidate volunteers and apprenticeship placements,
- the establishment, maintenance and updating of a database of EU Aid Volunteers,
- the deployment of EU Aid Volunteers in order to support and complement humanitarian aid in third countries,
- capacity-building of hosting organisations,
- ~~technical assistance for sending organisations,~~
- the establishment and management of a network for the EU Aid Volunteers initiative,
- communication and awareness-raising,
- ancillary activity that furthers the accountability, transparency and effectiveness of the EU Aid Volunteers initiative.

Any income from 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 point (b) of Article 21(2) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined, without prejudice to Article 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.

## TITLE 24 — FIGHT AGAINST FRAUD

### CHAPTER 24 01 — ADMINISTRATIVE EXPENDITURE OF THE ‘FIGHT AGAINST FRAUD’ POLICY AREA

#### *Article 24 01 07 — European Anti-Fraud Office (OLAF)*

#### *Remarks*

#### *Former article 24 01 07 (in part)*

This appropriation is intended to cover expenditure relating to the European Anti-Fraud Office (OLAF), including for OLAF staff posted in Union delegations, the objective of which is to combat fraud within an interinstitutional framework.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 20 000.

~~In accordance with Article 18 of Regulation (EU) No 883/2013, the appropriations for, and staff of, the Supervisory Committee and its secretariat are entered in the budget and establishment plan of OLAF. Nevertheless, for the sake of transparency, the resources made available to the Supervisory Committee in OLAF’s budget can be identified. Based on a secretariat of seven permanent posts and an allocation for one member of contract staff, the appropriations for the operation of the Supervisory~~

~~Committee in 2015 would come to around EUR 1 200 000. This amount covers expenditure on the Supervisory Committee's staff costs, training, missions, internal meetings, buildings and allowances.~~

#### *Legal basis*

Commission Decision 1999/352/EC, ECSC, Euratom of 28 April 1999 establishing the European Anti-fraud Office (OLAF) (OJ L 136, 31.5.1999, p. 20), and in particular Article 4 and Article 6(3) thereof.

Regulation (EU, Euratom) No 883/2013 of the European Parliament and of the Council of 11 September 2013 concerning investigations conducted by the European Anti-Fraud Office (OLAF) and repealing Regulation (EC) No 1073/1999 of the European Parliament and of the Council and Council Regulation (Euratom) No 1074/1999 (OJ L 248, 18.9.2013, p. 1).

[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 195 to 200 thereof.

### **Article 24 01 08 — Expenditure resulting from the mandate of the Supervisory Committee**

#### *Remarks*

#### Former Article 24 01 07/A3 03 01 (in part)

This appropriation is intended to cover all expenditure resulting from the mandate of the members of the Supervisory Committee, namely:

- allowances granted to the members of the Supervisory Committee for the time dedicated to the fulfilment of their functions, as well as their travel expenses and ancillary costs,
- costs incurred by members of the Supervisory Committee officially representing the Supervisory Committee,
- all operating expenditure, such as the cost of purchase of equipment, stationery and office supplies and expenditure arising from communications and telecommunications (postal charges, telephone, fax and telegraph charges), documentation and library expenditure, the purchase of books and subscriptions to information media,
- travel, subsistence and incidental expenses of experts, invited by the members of the Supervisory Committee to participate 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),
- expenditure on specialised studies and consultations contracted out to highly qualified experts (individuals or firms) where the members of the Supervisory Committee are unable to entrust such studies to suitable staff of the Office.

Moreover, for the sake of transparency, the resources made available to the secretariat of OLAF's Supervisory Committee in PMO's budget (line 26 01 21) can be identified. Based on a secretariat of seven permanent posts and an allocation for one member of contract staff, the appropriations for the operation of the secretariat of OLAF's Supervisory Committee would come to around EUR 1 000 000. This amount covers expenditure on staff costs, training, missions, internal meetings, buildings and IT.

#### *Legal basis*

Commission Decision 1999/352/EC, ECSC, Euratom of 28 April 1999 establishing the European Anti-Fraud Office (OLAF) (OJ L 136, 31.5.1999, p. 20), and in particular Articles 4 and 6(3) thereof.

[Regulation \(EU, Euratom\) No 883/2013 of the European Parliament and of the Council of 11 September 2013 concerning investigations conducted by the European Anti-Fraud Office \(OLAF\) and repealing Regulation \(EC\) No 1073/1999 of the European Parliament and of the Council and Council Regulation \(Euratom\) No 1074/1999 \(OJ L 248, 18.9.2013, p. 1\)](#).

[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 \(OJ L 347, 20.12.2013, p. 549\)](#).

## **CHAPTER 24 04 — ANTI-FRAUD INFORMATION SYSTEM (AFIS)**

### ***Article 24 04 01 — Supporting mutual assistance in customs matters and facilitating secure electronic communication tools for Member States to report irregularities***

#### *Legal basis*

[Regulation \(EU\) 2015/1525 of the European Parliament and of the Council of 9 September 2015 amending Council Regulation \(EC\) No 515/97 of 13 March 1997 on mutual assistance between the administrative authorities of the Member States and cooperation between the latter and the Commission to ensure the correct application of the law on customs and agricultural matters \(OJ L 243, 18.9.2015, L 82, 22.3.1997, p. 1\)](#), and in particular Article ~~42a~~<sup>23</sup> thereof.

~~**Article 24 04 51 — Completion of the previous Anti-fraud information system (AFIS)**~~

*Remarks*

~~This appropriation is intended to cover the completion costs of the actions supported by the Anti-fraud information system (AFIS).~~

*Legal basis*

~~Council Regulation (EC) No 515/97 of 13 March 1997 on mutual assistance between the administrative authorities of the Member States and cooperation between the latter and the Commission to ensure the correct application of the law on customs and agricultural matters (OJ L 82, 22.3.1997, p. 1), and in particular Article 23 thereof.~~

## **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 03 — Salaries, allowances and payments of Members of the institution

*Legal basis*

Regulation No 422/67/EEC, No 5/67/Euratom of the Council of 25 July 1967 determining the emoluments of the President and Members of the Commission, of the President, Judges, Advocates-General and Registrar of the Court of Justice, of the President, Members and Registrar of the General Court and of the President, Members and Registrar of the European Union Civil Service Tribunal (OJ 187, 8.8.1967, p. 1), and in particular Articles 2, 3, 4, 4a, 4b, 5, 11 and 14 thereof.

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 2016/300 of 29 February 2016 determining the emoluments of EU high-level public office holders \(OJ L 58, 4.3.2016, p. 1\).](#)

#### ***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 13 — Other management expenditure of Members of the institution

*Legal basis*

Regulation No 422/67/EEC, No 5/67/Euratom of the Council of 25 July 1967 determining the emoluments of the President and Members of the Commission, of the President, Judges, Advocates-General and Registrar of the Court of Justice, of the President, Members and Registrar of the General Court and of the President, Members and Registrar of the European Union Civil Service Tribunal (OJ 187, 8.8.1967, p. 1), and in particular Article 6 thereof.

Communication of the President of the Commission concerning the Code of conduct for Commissioners (SEC(2004) 1487).

Commission Decision C(2007) 3494 of 18 July 2007 concerning the Regulation on representation and entertainment expenses made by the Commission, the President or the Commissioners.

[Council Regulation \(EU\) No 2016/300 of 29 February 2016 determining the emoluments of EU high-level public office holders \(OJ L 58, 4.3.2016, p. 1\).](#)

## **Article 25 01 08 — Legal advice, litigation and infringements — Legal expenses**

### *Remarks*

This appropriation is intended to cover pre-litigation and mediation costs, and the services of lawyers or other experts called in to advise the Commission.

It also covers costs awarded against the Commission by the Court of Justice of the European Union, or other courts.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at [EUR 350 000](#).~~EUR 250 000.~~

## **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 \(JO L 79, 25.3.2015, p. 1\).](#)

## **Article 25 01 77 — Pilot projects and preparatory actions**

### **Item 25 01 77 02 — Preparatory action — Interinstitutional system identifying long-term trends**

#### *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 25 01 77 03 — Pilot project — Funding and supporting European Citizens' Initiative (ECI) campaigns**

#### *Remarks*

~~Three years after the entry into force of Regulation (EU) No 211/2011 of the European Parliament and of the Council of 16 February 2011 on the citizens' initiative (OJ L 65, 11.3.2011, p. 1), one of the major shortcomings identified was the lack of Union funds to develop communication campaigns so as to increase citizen participation in ECIs. This appropriation is intended pilot project will fund communication campaigns to promote ECIs, with limited seed funding (up to EUR 2000) to cover commitments remaining to be settled from previous years under the pilot project, organisational expenses, for each ECI officially registered by the Commission, for the duration of the signature gathering campaign (currently 1 year).~~

## **CHAPTER 25 02 — RELATIONS WITH CIVIL SOCIETY, OPENNESS AND INFORMATION**

### **Article 25 02 01 — Completion of actions in the field of historical archives of the Union**

#### *Remarks*

~~This article is intended to cover payments in respect of commitments remaining to be settled from previous years.~~

#### *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).~~

~~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*

~~Contract between the Commission and the European University Institute, Florence, signed on 17 December 1984.~~

**Article 25 02 04 — Information and publications**

~~Item 25 02 04 01 — Completion of actions in the field of documentary databases~~

*Remarks*

~~This item is intended to cover payments in respect of commitments remaining to be settled from previous years.~~

*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 25 02 04 02 — Completion of actions in the field of digital publications~~

*Remarks*

~~This item is intended to cover payments in respect of commitments remaining to be settled from previous years.~~

*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).~~

## TITLE 26 — COMMISSION'S ADMINISTRATION

### CHAPTER 26 01 — ADMINISTRATIVE EXPENDITURE OF THE 'COMMISSION'S ADMINISTRATION' POLICY AREA

#### Article 26 01 09 — Publications Office

*Remarks*

The amount entered corresponds to the appropriations for the Publications Office set out in detail in the specific annex to this section.

On the basis of the Office's cost-accounting forecasts, the cost of the services it will perform for each institution is estimated as follows:

European Parliament	8 287 24017 934 546	10,0922,63 %
Council	4 730 8725 143 403	5,766,49 %
Commission	51 374 31744 238 020	62,5555,82 %
Court of Justice	3 638 5012 417 162	4,433,05 %
Court of Auditors	2 447 5692 282 435	2,982,88 %
European Economic and Social Committee	615 999586 459	0,750,74 %
Committee of the Regions	361 386348 705	0,44 %
Agencies	5 289 3784 509 393	6,445,69 %
Other	5 387 938 1791	6,562,26 %

<u>Total</u>	<u>82 133 200 79 251</u>	100,00 %
	<u>200</u>	

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at [EUR 7 740 000](#). ~~EUR 8 915 000~~.

### **Article 26 01 10 — Consolidation of Union law**

#### *Remarks*

This appropriation is intended to cover expenditure on the consolidation of Union [legal](#) instruments and on making available to the public, in all forms and on all publishing media, consolidated [legal acts of the European Union](#) instruments in all the official languages of the Union.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 100.

#### *Legal basis*

Conclusions of the Edinburgh European Council, December 1992 (SN/456/92, Annex 3 to Part A, p. 5).

Declaration on the quality of the drafting of Community legislation, annexed to the Final Act of the Treaty of Amsterdam.

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, p. 41).

~~Communications from the Commission to the European Parliament, the Council, the European Economic and Social Committee and the Committee of the Regions concerning the Smart Regulation initiative, of which consolidation is a part:~~

- ~~— Smart Regulation in the European Union (COM(2010) 543 final),~~
- ~~— EU Regulatory Fitness (COM(2012) 746 final),~~
- ~~— Regulatory Fitness and Performance (REFIT): Results and Next Steps (COM(2013) 685 final).~~

~~Conclusions of the European Council Summit of 14-15 March 2013, where Heads of States and Governments underlined that consolidation of EU law is one of the priorities for the Union (EUCO 23/13).~~

#### *Reference acts*

[Communications from the Commission to the European Parliament, the Council, the European Economic and Social Committee and the Committee of the Regions concerning the Smart Regulation initiative, of which the consolidation is an integral part:](#)

[Smart Regulation in the European Union \(COM\(2010\) 543 final\),](#)

[EU Regulatory Fitness \(COM\(2012\) 746 final\),](#)

[Regulatory Fitness and Performance \(REFIT\): Results and Next Steps \(COM\(2013\) 685 final\).](#)

[Conclusions of the European Council Summit of 14-15 March 2013, where Heads of States and Governments underlined that consolidation of EU law is one of the priorities in the context of the EU legislation simplification efforts.](#)

### **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 in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 8 097 000.

#### *Legal basis*

Treaty on the Functioning of the European Union, and in particular Article 297 thereof.

Council Regulation No 1 of 15 April 1958 determining the languages to be used by the European Economic Community (OJ 17, 6.10.1958, p. 385/58).

Council Decision of 15 September 1958 creating the *Official Journal of the European Communities* (OJ 17, 6.10.1958, p. 419/58).

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, p. 41).

Council Regulation (EU) No 216/2013 of 7 March 2013 on the electronic publication of the *Official Journal of the European Union* (OJ L 69, 13.3.2013, p. 1).

## **Article 26 01 12 — Summaries of Union legislation**

### *Remarks*

This appropriation is intended to cover the production of online summaries of Union legislation, presenting the main aspects of Union legislation in a concise, easy-to-read way, and the development of related products.

[As summaries](#)~~Summaries~~ of Union legislation ~~is being~~ an interinstitutional project, both the European Parliament and the Council are expected to contribute from their respective sections of the general budget of the Union.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at

~~EUR 560 000.~~~~EUR 666 000.~~

## **Article 26 01 20 — European Personnel Selection Office**

### *Remarks*

The amount entered corresponds to the appropriations for the European Personnel Selection Office set out in detail in the specific annex to this section.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at

~~EUR 206 000.~~~~EUR 406 000.~~

### *Legal basis*

Decision 2002/620/EC of the European Parliament, the Council, the Commission, the Court of Justice, the Court of Auditors, the Economic and Social Committee, the Committee of the Regions and the European Ombudsman of 25 July 2002 establishing a European Communities Personnel Selection Office (OJ L 197, 26.7.2002, p. 53).

[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 195 to 200 thereof.](#)

## **Article 26 01 21 — Office for the Administration and Payment of Individual Entitlements**

### *Remarks*

[Former Articles 26 01 21/A5 01 01 and 24 01 07/A3 01 01 \(in part\)](#)

The amount entered corresponds to the appropriations for the Office for the Administration and Payment of Individual Entitlements set out in detail in the specific annex to this section.

[In accordance with the Proposal for a regulation of the European Parliament and of the Council amending Regulation \(EU, Euratom\) N°883/2013, as regards the secretariat of the Supervisory Committee of the European Anti-Fraud Office \(OLAF\) \(COM\(2016\)113 final of 4 March 2016\), the appropriations for, and staff of, the Supervisory Committee and its secretariat are entered in the budget and establishment plan of PMO.](#)

[Nevertheless, for the sake of transparency, the resources made available to the secretariat of OLAF's Supervisory Committee in PMO's budget can be identified. Based on a secretariat of seven permanent posts and an allocation for one member of contract staff, the appropriations for the operation of the secretariat of OLAF's Supervisory Committee would come to around EUR 1 000 000. This amount covers expenditure on staff costs, training, missions, internal meetings, buildings and IT.](#)

[Moreover, the expenditure resulting from the mandate of the members of the Supervisory Committee is covered by appropriations of EUR 200 000 in the specific budget line 24 01 08.](#)

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at ~~EUR 8 458 000.~~~~EUR 8 119 000.~~

### *Legal basis*

Commission Decision 2003/522/EC of 6 November 2002 establishing an Office for the administration and payment of individual entitlements (OJ L 183, 22.7.2003, p. 30).

[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 195 to 200 thereof.](#)



## **Article 26 01 22 — Infrastructure and logistics (Brussels)**

### **Item 26 01 22 01 — Office for Infrastructure and Logistics in Brussels**

#### *Remarks*

The amount entered corresponds to the appropriations for the Office for Infrastructure and Logistics in Brussels set out in detail in the specific annex to this section.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at [EUR 10 791 000](#) ~~EUR 8 485 000~~.

#### *Legal basis*

Commission Decision 2003/523/EC of 6 November 2002 establishing the Office for infrastructure and logistics in Brussels (OJ L 183, 22.7.2003, p. 35).

[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 195 to 200 thereof.](#)

### **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 425 198](#) ~~EUR 453 610~~.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at [EUR 16 708 000](#) ~~EUR 13 326 000~~.

### **Item 26 01 22 03 — Expenditure related to buildings in Brussels**

#### *Remarks*

This appropriation is intended to cover the following expenditure incurred within Union territory:

- the payment of insurance premiums on the buildings or parts of buildings occupied by the institution,
- water, gas, electricity and heating charges,
- maintenance costs, calculated on the basis of current contracts, for premises, lifts, central heating, air-conditioning equipment, etc.; the expenditure incurred by regular cleaning operations, including the purchase of maintenance, washing, laundry and dry-cleaning products, etc., and by repainting, repairs and supplies used by the maintenance shops (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Commission must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract),
- expenditure on the selective treatment, storage and removal of waste,
- the refurbishment of buildings, e.g. alterations to partitioning, alterations to technical installations and other specialist work on locks, electrical equipment, plumbing, painting, floor coverings, etc., and the cost of changes to the cabling associated with fixtures, and the cost of the necessary equipment (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Commission must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract),
- expenses concerned with the health and safety of individuals at work, in particular the purchase, hire and maintenance of firefighting equipment, the replacement of equipment for fire pickets and statutory inspection costs (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Commission

must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract),

- expenses relating to conducting the audit of accessibility of buildings to persons with disabilities and/or reduced mobility and the introduction of necessary adaptations pursuant to such an audit so as to make buildings fully accessible to all visitors,
- the cost of legal, financial and technical consultancy fees prior to the acquisition, rental or construction of buildings,
- other expenditure on buildings, in particular management fees for multiple-tenanted buildings, costs of surveys of premises and charges for utilities (street cleaning and maintenance, refuse collection, etc.),
- technical assistance fees relating to major fitting-out operations for premises.

Appropriations to cover the equivalent expenditure in respect of direct research are entered under various items in Article 10 01 05.

This appropriation covers expenditure incurred within the territory of the Union, excluding the Commission'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 157 933](#), ~~EUR 160 620~~.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at [EUR 11 835 000](#), ~~EUR 10 643 800~~.

#### 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 in accordance with Article 21(3) of the Financial Regulation is estimated at [EUR 1 849 000](#). ~~EUR 1 599 800.~~

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 in accordance with Article 21(3) of the Financial Regulation is estimated at [EUR 2 314 000](#). ~~EUR 2 401 900.~~

#### 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 in accordance with Article 21(3) of the Financial Regulation is estimated at [EUR 2 586 000](#). ~~EUR 2 500 000.~~

## **Article 26 01 23 — Infrastructure and logistics (Luxembourg)**

### **Item 26 01 23 01 — Office for Infrastructure and Logistics in Luxembourg**

#### *Remarks*

The amount entered corresponds to the appropriations for the Office for Infrastructure and Logistics in Luxembourg set out in detail in the specific annex to this section.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at [EUR 4 045 000](#). ~~EUR 4 066 000~~.

#### *Legal basis*

Commission Decision 2003/524/EC of 6 November 2002 establishing the Office for infrastructure and logistics in Luxembourg (OJ L 183, 22.7.2003, p. 40).

[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 195 to 200 thereof.](#)

### **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 89 385](#). ~~EUR 74 433~~.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at [EUR 3 457 000](#). ~~EUR 3 384 000~~.

### **Item 26 01 23 03 — Expenditure related to buildings in Luxembourg**

#### *Remarks*

This appropriation is intended to cover the following expenditure incurred within the Union territory:

- the payment of insurance premiums on the buildings or parts of buildings occupied by the institution,
- water, gas, electricity and heating charges,
- maintenance costs, calculated on the basis of current contracts, for premises, lifts, central heating, air-conditioning equipment, etc.; the expenditure incurred by regular cleaning operations, including the purchase of maintenance, washing, laundry and dry-cleaning products, etc., and by repainting, repairs and supplies used by the maintenance shops (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Commission must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract),
- expenditure on the selective treatment, storage and removal of waste,
- the refurbishment of buildings, e.g. alterations to partitioning, alterations to technical installations and other specialist work on locks, electrical equipment, plumbing, painting, floor coverings, etc., and the cost of changes to the cabling associated with fixtures, and the cost of the necessary equipment (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Commission must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract),

- expenses concerned with the health and safety of individuals at work, in particular the purchase, hire and maintenance of firefighting equipment, the replacement of equipment for fire pickets, training courses and statutory inspection costs (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Commission must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract),
- expenses relating to conducting the audit of accessibility of buildings to persons with disabilities and/or reduced mobility and the introduction of necessary adaptations pursuant to such an audit so as to make buildings fully accessible to all visitors,
- the cost of legal, financial and technical consultancy fees prior to the acquisition, rental or construction of buildings,
- other expenditure on buildings, in particular management fees for multiple-tenanted buildings, costs of surveys of premises and charges for utilities (street cleaning and maintenance, refuse collection, etc.),
- technical assistance fees relating to major fitting-out operations for premises.

Appropriations to cover the equivalent expenditure in respect of research are entered under various items in Article 01 05 of the titles concerned.

This appropriation covers expenditure incurred within the territory of the Union, excluding the Commission'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 40 484](#).~~EUR 24 337~~.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at [EUR 282 000](#).~~EUR 235 000~~.

#### 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 in accordance with Article 21(3) of the Financial Regulation is estimated at [EUR 132 000](#), ~~EUR 128 000~~.

#### Item 26 01 23 05 — Services, supplies and other operating expenditure in Luxembourg

##### *Remarks*

This appropriation is intended to cover the following expenditure incurred within the 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,
- 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 in accordance with Article 21(3) of the Financial Regulation is estimated at [EUR 66 000](#), ~~EUR 80 000~~.

#### Item 26 01 23 06 — Guarding of buildings in Luxembourg

##### *Remarks*

This appropriation is intended to cover the following expenditure incurred within Union territory:

- expenses concerned with the physical and material security of persons and property, in particular contracts for the guarding of buildings, contracts for the maintenance of security installations, training courses and the purchase of minor items of equipment (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Commission must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract),
- expenses concerned with the health and safety of individuals at work, in particular the purchase, hire and maintenance of fire-fighting equipment, the replacement of equipment for fire pickets, training courses and statutory inspection costs (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Commission must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract).

Appropriations to cover the equivalent expenditure in respect of research are entered under various items in Article 01 05 of the titles concerned.

This appropriation covers expenditure incurred within the territory of the Union, excluding the Commission's Representations in the Union, for which expenditure is entered in Item 16 01 03 03.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR [120 000](#), ~~160 000~~.

## **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 firefighting equipment and expenditure on training and equipment for leading fire fighters (ECI) and fire pickets (EPI), whose presence in the buildings is required by law,
- [periodic evaluation of the functioning of the environmental management system within the institution.](#)
- the design, production and personalisation of the *laissez-passer* issued by the Union.

Before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Commission must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract.

Appropriations to cover the equivalent expenditure in respect of research are entered under various items in Article 01 05 of the titles concerned.

This appropriation covers expenditure incurred within the territory of the Union, excluding the Commission's Representations in the Union, for which expenditure is entered in Item 16 01 03 03.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at [EUR 1 038 000](#). ~~EUR 630 600.~~

### *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 \(EC\) No 1221/2009 of the European Parliament and of the Council of 25 November 2009 on the voluntary participation by organisations in a Community eco-management and audit scheme \(EMAS\), repealing Regulation \(EC\) No 761/2001 and Commission Decisions 2001/681/EC and 2006/193/EC \(OJ L 342, 22.12.2009, p. 1\).](#)

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](#), ~~90/270/EEC.~~
- [medical expenditure in connection with high-level political meetings organized by the Commission.](#)

This appropriation covers expenditure incurred within the territory of the Union, excluding the Commission's Representations in the Union, for which expenditure is entered in Item 16 01 03 03.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at [EUR 2 027 750](#).~~EUR 1 793 464.~~

#### Item 26 01 60 02 — Competitions, selection and recruitment expenditure

##### *Remarks*

This appropriation is intended to cover:

- costs linked to recruitment and selection for management posts,
- expenditure on inviting successful candidates to employment interviews,
- expenditure on inviting officials and other staff in delegations to take part in competitions and selection procedures,
- the cost of organising the competitions and selection procedures provided for in Article 3 of Decision 2002/620/EC.

In cases duly substantiated on grounds of functional requirements and after the European Personnel Selection Office has been consulted, this appropriation can be used for competitions organised by the institution itself.

This appropriation does not cover expenditure on the personnel for whom appropriations are entered under Articles 01 04 and 01 05 of the titles concerned.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at [EUR 106 790](#).~~EUR 103 405.~~

#### Item 26 01 60 04 — Interinstitutional cooperation in the social sphere

##### *Remarks*

This appropriation is intended to cover:

- expenditure on producing and developing the Commission's intranet site (*My IntraComm*) and the in-house monthly, *Commission en direct*,
- other expenditure on internal information and communication, including promotion campaigns,
- temporary staff working in the after-school childminding centres, holiday centres and open-air centres run by Commission departments,
- document reproduction work which cannot be handled in-house and has to be sent out,
- expenditure on private-law contracts with persons replacing the regular nurses and children's nurses at the crèches,
- some of the costs of the recreation centre, cultural activities, subsidies to staff clubs, and the management of, and extra equipment for, sports centres,
- projects to promote social contact between staff of different nationalities and the integration of staff and their families and preventative projects to meet the needs of staff in service and their families,
- a contribution towards the expenses incurred by members of staff for activities such as home help, legal advice, open-air centres for children, and courses in languages and the arts,
- the cost of reception facilities for new officials and other staff and their families and assistance in accommodation matters for staff,
- expenditure on assistance in kind which may be provided to an official, a former official or survivors of a deceased official who are in particularly difficult circumstances,
- [expenditure on limited measures of social nature concerning the purchasing power of some staff, at the lowest grades, working in Luxembourg.](#)
- certain expenditure on the early childhood centres and other crèches and childcare facilities; the revenue from the parental contribution will be available for reuse,
- expenditure on recognition events for officials, and in particular the cost of medals for 20 years' service and retirement gifts,
- specific payments to persons in receipt of Union pensions and those entitled under them and to any surviving dependents who are in particularly difficult circumstances,
- financing preventative projects to meet the specific needs of former staff in the various Member States and contributions to associations of former staff.

~~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.

[Appropriations to cover the equivalent expenditure in respect of research are entered under various items in Article 01 05 of the titles concerned.](#)

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at [EUR 8 092 200](#).~~EUR 6 582 000.~~

#### Item 26 01 60 09 — Language courses

##### *Remarks*

This appropriation is intended to cover:

- the cost of organising language courses for officials and other staff,
- the cost of organising language courses for the spouses of officials and other staff, with due regard for integration policy,
- the purchase of material and documentation,
- the consultation of experts.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at [EUR 700 000](#).~~EUR 500 000.~~

#### **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 in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 2 807 973.~~

##### Item 26 01 70 12 — Luxembourg II

##### *Remarks*

This appropriation is intended to contribute to the budget of the European School in Luxembourg II.

~~The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 1 818 384.~~

##### 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 in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 8 273.~~

##### 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 in accordance with Article 21(3) of the Financial Regulation is estimated at [EUR 3 900 000](#).~~EUR 3 800 000.~~

## Item 26 01 70 31 — Union contribution to the Type 2 European Schools

### Remarks

This appropriation is intended to cover the Commission contribution to the Type 2 European Schools accredited by the Board of Governors of the European Schools and who have signed the financial agreement with the Commission.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at [EUR 4 250 000](#), ~~EUR 3 984 000~~.

## CHAPTER 26 02 — MULTIMEDIA PRODUCTION

### Article 26 02 01 — Procedures for awarding and advertising public supply, works and service contracts

#### Remarks

This appropriation is intended to cover the costs of:

- collecting, processing, publishing and disseminating notices of public contracts put up for tender in the Union and third countries on various media, and of incorporating them in the eProcurement services offered by the institutions to firms and contracting authorities. This includes the cost of translating the notices of public contracts published by the institutions,
- promoting the use of new techniques for collecting and disseminating notices of public contracts by electronic means,
- developing and exploiting eProcurement services for the various contract award stages.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at [EUR 100](#), ~~EUR 20 000~~.

#### Legal basis

~~Council Regulation No 1 of 15 April 1958 determining the languages to be used by the European Economic Community (OJ L7, 6.10.1958, p. 385/58).~~

~~Council Decision of 15 September 1958 creating the Official Journal of the European Communities (OJ L7, 6.10.1958, p. 390/58).~~

Council Regulation (EEC) No 2137/85 of 25 July 1985 on the European Economic Interest Grouping (EEIG) (OJ L 199, 31.7.1985, p. 1).

Council Directive 89/665/EEC of 21 December 1989 on the coordination of the laws, regulations and administrative provisions relating to the application of review procedures to the award of public supply and public works contracts (OJ L 395, 30.12.1989, p. 33).

Council Directive 92/13/EEC of 25 February 1992 coordinating the laws, regulations and administrative provisions relating to the application of Community rules on the procurement procedures of entities operating in the water, energy, transport and telecommunications sectors (OJ L 76, 23.3.1992, p. 14).

~~Decision 94/1/ECSC, EC of the Council and of the Commission of 13 December 1993 on the conclusion of the Agreement on the European Economic Area between the European Communities, their Member States and the Republic of Austria, the Republic of Finland, the Republic of Iceland, the Principality of Liechtenstein, the Kingdom of Norway, the Kingdom of Sweden and the Swiss Confederation (OJ L 1, 3.1.1994, p. 1).~~

~~Decision 94/1/ECSC, EC of the Council and of the Commission of 13 December 1993 on the conclusion of the Agreement on the European Economic Area between the European Communities, their Member States and the Republic of Austria, the Republic of Finland, the Republic of Iceland, the Principality of Liechtenstein, the Kingdom of Norway, the Kingdom of Sweden and the Swiss Confederation (OJ L 1, 3.1.1994, p. 1). Council Decision 94/800/EC of 22 December 1994 concerning the conclusion on behalf of the European Community, as regards matters within its competence, of the agreements reached in the Uruguay Round multilateral negotiations (1986-1994) (OJ L 336, 23.12.1994, p. 1); modified by Judgment of the Court of 10 March 1998, Case C-122/95 (ECR [1998] I-973).~~

Council Regulation (EC) No 2157/2001 of 8 October 2001 on the Statute for a European company (SE) (OJ L 294, 10.11.2001, p. 1).

Decision 2002/309/EC, Euratom of the Council and of the Commission as regards the Agreement on Scientific and Technological Cooperation of 4 April 2002 on the conclusion of seven Agreements with the Swiss Confederation (OJ L 114, 30.4.2002, p. 1), and in particular the agreement on public procurement.

~~Regulation (EC) No 2195/2002 of the European Parliament and of the Council of 5 November 2002 on the Common Procurement Vocabulary (CPV) (OJ L 340, 16.12.2002, p. 1).~~

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).

~~Directive 2004/17/EC of the European Parliament and of the Council of 31 March 2004 coordinating the procurement procedures of entities operating in the water, energy, transport and postal services sectors (OJ L 134, 30.4.2004, p. 1).~~

[Directive 2004/18/EC of the European Parliament and of the Council of 31 March 2004 on the coordination of procedures for the award of public works contracts, public supply contracts and public service contracts \(OJ L 134, 30.4.2004, p. 114\).](#)

[Decision 2005/15/EC of the Commission of 7 January 2005 on the detailed rules for the application of the procedure provided for in Article 30 of Directive 2004/17/EC of the European Parliament and of the Council coordinating the procurement procedures of entities operating in the water, energy, transport and postal services sectors \[notified under document C\(2004\) 5769\] \(OJ L 7, 11.1.2005, p. 7\).](#)

[Regulation \(EC\) No 1082/2006 of the European Parliament and of the Council of 5 July 2006 on a European grouping of territorial cooperation \(EGTC\) \(OJ L 210, 31.7.2006, p. 19\).](#)

[Commission Regulation \(EC\) No 718/2007 of 12 June 2007 implementing Council Regulation \(EC\) No 1085/2006 establishing an instrument for pre-accession assistance \(IPA\) \(OJ L 170, 29.6.2007, p. 1\).](#)

[Decision 2007/497/EC of the European Central Bank of 3 July 2007 laying down the Rules on Procurement \(ECB/2007/5\) \(OJ L 184, 14.7.2007, p. 34\).](#)

[Commission Regulation \(EC\) No 718/2007 of 12 June 2007 implementing Council Regulation \(EC\) No 1085/2006 establishing an instrument for pre-accession assistance \(IPA\) \(OJ L 170, 29.6.2007, p. 1\).](#)

[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, and repealing Council Regulations \(EEC\) Nos 1191/69 and 1107/70 \(OJ L 315, 3.12.2007, p. 1\).](#)

[Regulation \(EC\) No 1008/2008 of the European Parliament and of the Council of 24 September 2008 on common rules for the operation of air services in the Community \(OJ L 293, 31.10.2008, p. 3\).](#)

[Decision 2009/496/EC 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 \(OJ L 168, 30.6.2009, p. 41\).](#)

[Directive 2009/81/EC of the European Parliament and of the Council of 13 July 2009 on the coordination of procedures for the award of certain works contracts, supply contracts and service contracts by contracting authorities or entities in the fields of defence and security, and amending Directives 2004/17/EC and 2004/18/EC \(OJ L 216, 20.8.2009, p. 76\).](#)

[Commission Regulation \(EU\) No 1251/2011 of 30 November 2011 amending Directives 2004/17/EC, 2004/18/EC and 2009/81/EC of the European Parliament and of the Council in respect of their application thresholds for the procedures for the awards of contract \(OJ L 319, 2.12.2011, p. 43\), establishing standard forms for the publication of notices in the field of public procurement, and repealing Regulation \(EC\) No 1564/2005 \(OJ L 222, 27.8.2011, p. 1\).](#)

[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 \(OJ L 298, 26.10.2012, p. 1\).](#)

[Commission Delegated Regulation \(EU\) No 1268/2012 of 29 October 2012 on the rules of application of 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 \(OJ L 362, 31.12.2012, p. 1\).](#)

[Council Directive 2013/16/EU of 13 May 2013 adapting certain directives in the field of public procurement, by reason of the accession of the Republic of Croatia \(OJ L 158, 10.6.2013, p. 184\).](#)

[Directive 2014/23/EU of the European Parliament and of the Council of 26 February 2014 on the award of concession contracts \(OJ L 94, 28.3.2014, p. 1\), Commission Regulation \(EU\) No 1336/2013 of 13 December 2013 amending Directives 2004/17/EC, 2004/18/EC and 2009/81/EC of the European Parliament and of the Council in respect of their application thresholds for the procedures for the award of contracts \(OJ L 335, 14.12.2013, p. 17\).](#)

[Directive 2014/24/EU of the European Parliament and of the Council of 26 February 2014 on public procurement and repealing Directive 2004/18/EC \(OJ L 94, 28.3.2014, p. 65\).](#)

[Directive 2014/25/EU of the European Parliament and of the Council of 26 February 2014 on procurement by entities operating in the water, energy, transport and postal services sectors and repealing Directive 2004/17/EC \(OJ L 94, 28.3.2014, p. 243\).](#)

[Commission Implementing Regulation \(EU\) 2015/1986 of 11 November 2015 establishing standard forms for the publication of notices in the field of public procurement and repealing Implementing Regulation \(EU\) No 842/2011 \(OJ L 296, 12.11.2015, p. 1\).](#)

[Association Agreement between the European Union and its Member States, of the one part, and Ukraine, of the other part \(OJ L 161, 29.5.2014, p. 3\).](#)

[Council Decision 2014/691/EU of 29 September 2014 amending Decision 2014/668/EU on the signing, on behalf of the European Union, and provisional application of the Association Agreement between the European Union and the European Atomic Energy Community and their Member States, of the one part, and Ukraine, of the other part, as regards Title III \(with the exception of the provisions relating to the treatment of third-country nationals legally employed as workers in the territory of the other Party\) and Titles IV, V, VI and VII thereof, as well as the related Annexes and Protocols \(OJ L 289, 3.10.2014, p. 1\).](#)

## CHAPTER 26 03 — SERVICES TO PUBLIC ADMINISTRATIONS, BUSINESSES AND CITIZENS

### 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 Union 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 Union 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 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 Union 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 Union 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 Union services and unauthorised access to personal data, forming the basis for a public tender on this matter.~~

#### References

~~[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 Union 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 unclassified documents of Union institutions. 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 Union 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 Union 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 Union institutions, thus providing a best practice tool which could then be extended to all Union 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 — Union 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 Union 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 Union can set an example for citizens, the private sector and national public sectors. The project will involve the development of Union encryption standards which are guaranteed not to be compromised or weakened by third-country governments.

The project will support the IT services of the European Parliament, Council, Council Presidency and Commission in implementing the systems needed for secure communications by MEPs, Commissioners and staff members of all institutions involved in Union decision-making.

The project will assemble and document the requirements reflecting the business needs of the Union institutions, analyse and assess the suitability of available solutions and standards and recommend the best method for safeguarding electronic email 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 ongoing work on secure email as well as voice communication solutions, whenever possible also contributing to the progress of the related projects.

The project, led by the Commission, will be supervised by a steering group set up within the Subgroup on Security of the CII (Comité Informatique Interinstitutionnel).

This pilot project is in line with Parliament's call for its Secretariat to carry out by December 2014, under the responsibility of the President of the European Parliament, a thorough review and assessment of the European 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 the European 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 Union (Authoring Tool for Amendments (AT4AM)/ Legislation Editing Open Software (LEOS) Linked Open Data (LOD) and Free Software (FS) integration)

##### *Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

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 Union 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 Union is of key importance for the legitimacy of the European Union 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 — the European Parliament's automatic tool for amendments. However, its use outside the European Parliament is limited due to the lack of linked open data integration, minimal funding to help NGOs to install and run the AT4AM software on their own servers, and insufficient collaboration with free software projects that bridge XML and RDF formats (in particular the Akoma Ntoso schema).

The aims of the pilot project will cover:

- promotion of deployment, development, maintenance and use of Union law-making tools in and by civil society,
- integration of LEOS with linked open data projects,
- collaboration with the European Parliament to ensure LOD interoperability with AT4AM,
- development of Akoma Ntoso and RDF data formats for LEOS and AT4AM.

## **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 01 — Temporary allowances

*Legal basis*

Regulation No 422/67/EEC, No 5/67/Euratom of the Council of 25 July 1967 determining the emoluments of the President and Members of the Commission, of the President, Judges, Advocates-General and Registrar of the Court of Justice, and of the President, Members and Registrar of the General Court and of the President, Members and Registrar of the European Union Civil Service Tribunal (OJ 187, 8.8.1967, p. 1).

[Council Regulation \(EU\) No 2016/300 of 29 February 2016 determining the emoluments of EU high-level public office holders \(OJ L 58, 4.3.2016, p. 1\).](#)

Item 30 01 13 03 — Weightings and adjustments to temporary allowances

*Legal basis*

Regulation No 422/67/EEC, No 5/67/Euratom of the Council of 25 July 1967 determining the emoluments of the President and Members of the Commission, of the President, Judges, Advocates-General and Registrar of the Court of Justice, of the President, Members and Registrar of the General Court and of the President, Members and Registrar of the European Union Civil Service Tribunal (OJ 187, 8.8.1967, p. 1).

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 2016/300 of 29 February 2016 determining the emoluments of EU high-level public office holders \(OJ L 58, 4.3.2016, p. 1\).](#)

#### *Article 30 01 16 — Pensions of former Members — Institutions*

Item 30 01 16 02 — Pensions of former Members of the European Council

*Legal basis*

Council Decision 2009/909/EU of 1 December 2009 laying down the conditions of employment of the President of the European Council (OJ L 322, 9.12.2009, p. 35)

[Council Regulation \(EU\) 2016/300 of 29 February 2016 determining the emoluments of EU high-level public office holders \(OJ L 58, 4.3.2016, p. 1\).](#)

#### Item 30 01 16 03 — Pensions of former Members of the European Commission

##### *Legal basis*

Regulation No 422/67/EEC, No 5/67/Euratom of the Council of 25 July 1967 determining the emoluments of the President and Members of the Commission, of the President, Judges, Advocates-General and Registrar of the Court of Justice, of the President, Members and Registrar of the General Court and of the President, Members and Registrar of the European Union Civil Service Tribunal (OJ 187, 8.8.1967, p. 1).

[Council Regulation \(EU\) 2016/300 of 29 February 2016 determining the emoluments of EU high-level public office holders \(OJ L 58, 4.3.2016, p. 1\).](#)

#### Item 30 01 16 04 — Pensions of former Members of the Court of Justice of the European Union

##### *Legal basis*

Regulation No 422/67/EEC, No 5/67/Euratom of the Council of 25 July 1967 determining the emoluments of the President and Members of the Commission, of the President, Judges, Advocates-General and Registrar of the Court of Justice, of the President, Members and Registrar of the General Court and of the President, Members and Registrar of the European Union Civil Service Tribunal (OJ 187, 8.8.1967, p. 1), and in particular Articles 8, 9, 15 and 18 thereof.

[Council Regulation \(EU\) 2016/300 of 29 February 2016 determining the emoluments of EU high-level public office holders \(OJ L 58, 4.3.2016, p. 1\).](#)

#### Item 30 01 16 05 — Pensions of former Members of the European Court of Auditors

##### *Legal basis*

Council Regulation (EEC, Euratom, ECSC) No 2290/77 of 18 October 1977 determining the emoluments of the Members of the Court of Auditors (OJ L 268, 20.10.1977, p. 1), and in particular Articles 9, 10, 11 and 16 thereof.

[Council Regulation \(EU\) 2016/300 of 29 February 2016 determining the emoluments of EU high-level public office holders \(OJ L 58, 4.3.2016, p. 1\).](#)

#### Item 30 01 16 06 — Pensions of former European Ombudsmen

##### *Legal basis*

Regulation No 422/67/EEC, No 5/67/Euratom of the Council of 25 July 1967 determining the emoluments of the President and Members of the Commission, of the President, Judges, Advocates-General and Registrar of the Court of Justice, of the President, Members and Registrar of the General Court and of the President, Members and Registrar of the European Union Civil Service Tribunal (OJ 187, 8.8.1967, p. 1), and in particular Articles 8, 9, 15 and 18 thereof.

[Council Regulation \(EU\) 2016/300 of 29 February 2016 determining the emoluments of EU high-level public office holders \(OJ L 58, 4.3.2016, p. 1\).](#)

#### Item 30 01 16 07 — Pensions of former European Data Protection Supervisors

##### *Legal basis*

Regulation No 422/67/EEC, No 5/67/Euratom of the Council of 25 July 1967 determining the emoluments of the President and Members of the Commission, of the President, Judges, Advocates-General and Registrar of the Court of Justice, of the President, Members and Registrar of the General Court and of the President, Members and Registrar of the European Union Civil Service Tribunal (OJ 187, 8.8.1967, p. 1), and in particular Articles 8, 9, 15 and 18 thereof.

Decision No 1247/2002/EC of the European Parliament, of the Council and of the Commission of 1 July 2002 on the regulations and general conditions governing the performance of the European Data-protection Supervisor's duties (OJ L 183, 12.7.2002, p. 1).

[Council Regulation \(EU\) 2016/300 of 29 February 2016 determining the emoluments of EU high-level public office holders \(OJ L 58, 4.3.2016, p. 1\).](#)

## TITLE 31 — LANGUAGE SERVICES

### CHAPTER 31 01 — ADMINISTRATIVE EXPENDITURE OF THE ‘LANGUAGE SERVICES’ POLICY AREA

#### *Article 31 01 03 — Expenditure relating to information and communication technology equipment and services, and other working expenditure of the ‘Language services’ policy area*

Item 31 01 03 04 — Technical equipment and services for the Commission conference rooms

##### *Remarks*

This appropriation is intended to cover expenditure for:

- equipment needed for the operation of the Commission’s conference rooms with interpretation booths,
- technical services related to the operation of the Commission’s meetings and conferences in Brussels.

Appropriations to cover the equivalent expenditure in respect of research are entered under various items in Article 01 05 of the titles concerned.

This appropriation is intended to cover expenditure incurred within the territory of ~~the Union, excluding the Commission Representations in~~ the Union.

##### *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).~~

#### *Article 31 01 07 — Interpretation expenditure*

Item 31 01 07 01 — Interpretation expenditure

##### *Remarks*

This appropriation is intended to cover:

- remuneration of freelance interpreters (auxiliary conference interpreters — ACIs) employed by the Directorate-General for Interpretation under Article 90 of the Conditions of Employment of Other Servants of the European Union, to allow the Directorate-General for Interpretation to make a sufficient number of qualified conference interpreters available to the institutions for which it provides interpreting services,
- remuneration comprising, in addition to fees, contributions to an old-age and life provident scheme, and to sickness and accident insurance, together with, for interpreters whose place of professional domicile is not the place of assignment, the reimbursement of travel and accommodation expenses and the payment of ~~flat rate travel and~~ subsistence allowances,
- the expenses related to the accreditation tests of the ACIs, notably the reimbursement of travel and accommodation expenses, and the payment of subsistence allowances,
- services to the Commission provided by European Parliament interpreters ~~(officials, (both officials and~~ temporary staff and ACIs), staff),
- costs relating to services provided by interpreters in respect of the preparation of meetings and training,
- contracts for interpreting services concluded by the Directorate-General for Interpretation through the Commission’s delegations in respect of meetings organised by the Commission in third countries.

The amount of assigned revenue pursuant to Article 21(3) of the Financial Regulation is estimated at ~~EUR 28 140 000.~~ EUR 30 638 000.



### *Legal basis*

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

Rules governing designation and remuneration and other financial conditions adopted by the Commission.

~~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 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.

~~On the external side, this includes~~~~This includes~~, in ~~particular~~~~particular~~, grants to universities, training for trainers and educational support programmes, together with student scholarships. It also includes very specific training actions for staff interpreters, such as thematic training, linguistic stays, refresher or intensive courses.

Under the agreement on working conditions for ACIs (conference interpreting agents), this category of interpreters has access to limited support for language training (i.e. language stay bursaries and training vouchers).

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at

~~EUR 737 000.~~EUR 810 000.

#### *Legal basis*

Staff Regulations of Officials of the European Union.

~~Conditions of Employment of Other Servants~~Regulation (EU, Euratom) No 966/2012 of the European Union, ~~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 31 01 07 03 — Information technology expenditure of the Directorate-General for Interpretation

#### *Remarks*

This appropriation is intended to cover all information technology expenditure of the Directorate-General for Interpretation, including:

- the purchase or rental of personal computers, servers and microcomputers, the cost of back-up facilities, terminals, peripherals, connection devices, photocopiers, fax machines, all electronic equipment in use in the Directorate-General for Interpretation offices or interpreting booths, the software needed for the operation of such equipment, installation, configuration, maintenance, studies, documentation and associated supplies,
- the development and maintenance of information and message distribution systems for the Directorate-General for Interpretation, including documentation, specific training for these systems, studies and the acquisition of knowledge and expertise in the field of information technology: quality, security, technology, the Internet, development methodology, data management,
- technical and logistical support, ~~service provider~~~~training and documentation in connection with information technology equipment and software, general interest information technology training and literature, external personnel~~ for operating and administering databases, office services and subscriptions,
- the purchase or rental, maintenance of and support for transmission and communication equipment and software as well as the associated training and charges.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 1 900

~~000.~~EUR 1 963 000.

#### *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 ~~and services and expenditure related to~~ other related linguistic and technical services entrusted to external contractors.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 50 000.~~EUR 624 000~~.

#### *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).~~

### Item 31 01 08 02 — Support expenditure for operations of the Directorate-General for Translation

#### *Remarks*

In respect of terminology and linguistic databases, translation tools and documentary and library expenditure for the Directorate-General for Translation, this appropriation is intended to cover:

- expenditure on the acquisition, development and adaptation of software, translation tools and other multilingual tools or aids to translation and the acquisition, consolidation and extension of the contents of linguistic and terminological databases, translation memories and automatic translation dictionaries, particularly with a view to the more efficient treatment of multilingualism and enhanced interinstitutional cooperation,
- documentation and library expenditure to meet the needs of translators, in particular:
  - to supply the libraries with monolingual books and subscriptions to selected newspapers and periodicals,
  - to allocate individual endowments for the acquisition of a stock of dictionaries and language guides for new translators,
  - to acquire dictionaries, encyclopaedias and vocabularies in electronic form or via web access to documentary databases,
  - to constitute and keep up the basic stock of multilingual libraries by purchasing reference books.

This appropriation covers expenditure incurred within the territory of the Union, excluding Joint Research Centre sites, for which expenditure is entered in Article 01 05 of the titles concerned.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 351 000.~~EUR 347 000~~.

## **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 in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 428 000.~~EUR 580 000~~.

## **Article 31 01 10 — Translation Centre for the Bodies of the European Union**

#### *Legal basis*

Council Regulation (EC) No 2968/94 of 28 November 1994 setting up a Translation Centre for bodies of the European Union (OJ L 314, L 314, 7.12.1994, p. 1).~~p. 1~~.

## TITLE 32 — ENERGY

### CHAPTER 32 02 — CONVENTIONAL AND RENEWABLE ENERGY

#### Article 32 02 01 — Connecting Europe Facility

Item 32 02 01 01 — Further integration of the internal energy market and the interoperability of electricity and gas networks across borders

##### *Legal basis*

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), and in particular Article 4(3)(a) thereof.

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

Item 32 02 01 02 — Enhancing Union security of energy supply

##### *Legal basis*

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), and in particular Article 4(3)(b) thereof.

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

Item 32 02 01 03 — Contributing to sustainable development and protection of the environment

##### *Legal basis*

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), and in particular Article 4(3)(c) thereof.

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

Item 32 02 01 04 — Creating an environment more conducive to private investment for energy projects

##### *Remarks*

This appropriation is intended to cover the cost of the Union contribution to financial instruments established under the Connecting Europe Facility to enable or facilitate access to long-term financing or private investors' resources and thus to accelerate or to make possible the financing of projects of common interest eligible under Regulation (EU) No 347/2013 of the European Parliament and of the Council of 17 April 2013 on guidelines for trans-European energy infrastructure and repealing Decision No 1364/2006/EC and amending Regulations (EC) No 713/2009, (EC) No 714/2009 and (EC) No 715/2009 (OJ L 115, 25.4.2013, p. 39). The ~~financial instruments will be set up~~ [of the financial instruments](#) as 'debt' or 'equity' frameworks ~~follows~~[following](#) an *ex ante* assessment ~~as~~ required by Article 224 of Commission Delegated Regulation (EU) No 1268/2012 of 29 October 2012 on the rules of application of 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 (OJ L 362, 31.12.2012, p. 1). They are intended to be implemented under direct management mode by the entrusted entities, within the meaning of the Financial Regulation, or jointly with the entrusted entities. 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 revenue 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 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).

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

### **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 a progressive common European policy in line with the Energy Union strategy (COM(2015) 80 final) 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, [digital processing and visualisation of data](#), conferences and events promoting activities in the energy sector, electronic and paper publications, audiovisual products as well as the development of different web-based and social media activities directly linked to the achievement of the objective of the energy policy. This appropriation will also support an enhanced energy dialogue with the Union'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).

[The Energy Charter Treaty, approved by Council and Commission Decision 98/181/EC, ECSC, EURATOM of 23 September 1997 on the conclusion, by the European Communities, of the Energy Charter Treaty and the Energy Charter protocol on energy efficiency and related environmental aspects \(OJ L 69, 9.3.1998, p. 1\).](#)

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).

[Directive 2009/28/EC of the European Parliament and of the Council of 23 April 2009 on the promotion of the use of energy from renewable sources \(OJ L 140, 5.6.2009, p.16\).](#)

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).

[Regulation \(EU\) No 1227/2011 of the European Parliament and of the Council of 25 October 2011 on wholesale energy market integrity and transparency \(OJ L 326, 8.12.2011, p. 1\).](#)

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).

[Association Agreement between the European Union and its Member States, of the one part, and Ukraine, of the other part \(OJ L 161, 29.5.2014, p. 3\).](#)

[Council Decision 2014/668/EU of 23 June 2014 on the signing, on behalf of the European Union, and provisional application of the Association Agreement between the European Union and the European Atomic Energy Community and their Member States, of the one part, and Ukraine, of the other part, as regards Title III \(with the exception of the provisions relating to the treatment of third-country nationals legally employed as workers in the territory of the other Party\) and Titles IV, V, VI and VII thereof, as well as the related Annexes and Protocols \(OJ L 278, 20.9.2014, p. 1\).](#)

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).

### ***Article 32 02 03 — Security of energy installations and infrastructure***

#### *Legal basis*

[Council Directive 2008/114/EC of 8 December 2008 on the identification and designation of European critical infrastructures and the assessment of the need to improve their protection \(OJ L 345, 23.12.2008, p. 75\).](#)

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).

### ***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 ~~2046~~ of Commission ~~Delegated Regulation (EU) Regulation (EC, Euratom) No 1271/2013~~~~2343/2002~~ constitute assigned revenue (~~point (c) of under~~ Article ~~21(3)24(3)(e)~~ of the Financial ~~Regulation)Regulation~~ to be charged to Item 6 6 0 0 of the general statement of revenue.

The establishment plan of the Agency for the Cooperation of Energy Regulators is set out in the Annex 'Staff' to this section.

The Union contribution for ~~2017~~~~2016~~ amounts to a total of ~~EUR 13 272 160~~~~EUR 15 872 582~~. An amount of ~~EUR 752 000~~~~EUR 708 000~~ coming from the recovery of surplus is added to the amount of ~~EUR 12 520 160~~~~EUR 15 164 582~~ entered in the budget.

## Article 32 02 77 — Pilot projects and preparatory actions

### ~~Item 32 02 77 05 — Preparatory action — European islands for a common energy policy~~

#### 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 32 02 77 07 — Pilot project — Feasibility study on the financing of low-cost energy efficiency measures in low-income households

#### Remarks

~~This appropriation~~In connection with emergency plans to ensure Union energy supply security and reduce dependence on energy imports, special protection should be given to vulnerable consumers hit by energy poverty. Energy used in buildings accounts for 40 % of energy use within the Union. Financing deep renovation of buildings was recently recognised as a key European and Structural Fund priority for improving energy efficiency and thereby energy security. However, optimum ways of mobilising financing to support specific low cost energy efficiency measures that could be implemented relatively quickly in low income households still need to be found. Such financing measures, using any available Union funds and budget lines, would help vulnerable consumers to reduce their energy needs without reducing their standard of living. A financing feasibility study will be carried out. The objectives of the study will include determining what is intended to cover commitments remaining to be settled from previous years under the pilot project, needed in practice to make Union funds available to this group of citizens for such short term measures, properly taking into account social and economic impacts (creation of local jobs, reduction of consumers' bills, etc.), barriers represented by split incentives between tenants and building owners, complementarity with longer term energy efficiency measures and the financing already available at Union and national level.

### Item 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

#### Remarks

~~This appropriation is intended to cover commitments remaining to be settled from previous years under the~~The pilot project, project will assess the impact of the economic and financial crisis on energy poverty in the Union, focusing in particular on Member States where this issue has not yet been examined and/or addressed by policy measures.

~~It will also analyse existing data on those affected by fuel poverty, the measures put in place by Member States and definitions and indicators.~~

#### Action to be funded

A study looking at:

- ~~— the possibility of introducing a definition of energy poverty based on common parameters adjusted to take account of the specific circumstances in each Member State;~~
- ~~— the possibility of setting up specific financial schemes regarding energy costs for the most vulnerable households (such as fair energy pricing, support on a one off basis or as part of other social assistance, action to prevent non payment of bills and protection against the cutting off of supplies);~~
- ~~— the possibility of establishing specific regional or national funds to reduce energy poverty, which could be funded by means of a financial contribution from energy providers which reflects their obligation to reduce consumption pursuant to 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);~~
- ~~— incentives and instructive measures to help residents save energy;~~
- ~~— the use of effective, long term financial leverage to make residential buildings more energy efficient in both urban and rural areas, while ensuring that this does not lead to a significant increase in housing costs for tenants once energy savings have been taken into account; the Commission will coordinate these efforts and examine the possibility of introducing incentives;~~
- ~~— how energy efficiency measures to tackle energy poverty can also help prevent health problems (such as respiratory and cardiovascular conditions, allergies, asthma, food and carbon monoxide poisoning, and impacts on mental health);~~
- ~~— tariff compositions in Member States, including the recent introduction of higher taxes on energy;~~
- ~~— measures put in place in Member States.~~

## 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 (seventh framework programme and preceding framework programmes) and the completion of the ‘Intelligent energy — Europe’ programmes (prior to 2014).

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. 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.

[In Horizon 2020, gender equality is addressed as a cross-cutting issue in order to rectify imbalances between women and men and to integrate a gender dimension in research and innovation content. Particular account will be taken of the need to step up efforts to enhance the participation at all levels, including decision making, of women in research and innovation.](#)

Also entered against these articles and items are the costs of high-level scientific and technological meetings, conferences, workshops and seminars of European interest organised by the Commission, the funding of high-level scientific and technological analyses and evaluations carried out on behalf of the Union to investigate new areas of research suitable for Union action, inter alia, in the context of the European Research Area, and measures to monitor and disseminate the results of the programmes, including measures under previous framework programmes.

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

### *Legal basis*

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

Regulation (EU) No 1291/2013 of the European Parliament and of the Council of 11 December 2013 establishing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decision No 1982/2006/EC (OJ L 347, 20.12.2013, p. 104).

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

## **TITLE 33 — JUSTICE AND CONSUMERS**

### **CHAPTER 33 01 — ADMINISTRATIVE EXPENDITURE 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 02 — Support expenditure for the Justice programme

### *Remarks*

This appropriation is intended to cover expenses pertaining to preparatory, monitoring, control, audit and evaluation activities which are required for the management of the 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 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 points (e) to (g) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the ‘European Economic Area’ Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.~~

Any revenue from the contributions from acceding countries, candidate countries and potential candidates for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the Programme, in accordance with points (e) to (g) of Article 21(2) of the Financial Regulation.

#### **Article 33 01 06 — Executive agencies**

Item 33 01 06 01 — Consumers, Health, Agriculture and Food Executive Agency — Contribution from the Consumer 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 Consumer programme.



The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (e) to (g) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the ‘European Economic Area’ Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

~~Any revenue from the contributions from candidate countries and, if applicable, the Western Balkan potential candidates for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, in accordance with points (e) to (g) of Article 21(2) of the Financial Regulation.~~

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

## 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 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 Union level,
- promotion and dissemination of information and awareness-raising activities to enhance visibility on fundamental rights,
- effective functioning of the management structure and implementation of operations.

The 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 (point (c) of Article 21(3) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

~~Any revenue from the contributions from candidate countries and, if applicable, the Western Balkan potential candidates for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations in accordance with points (e) to (g) of Article 21(2) 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 ~~2017~~2016 amounts to a total of ~~EUR 22 567 000~~ ~~EUR 21 359 000~~. An amount of ~~EUR 104 000~~ ~~EUR 156 000~~ from the recovery of surplus is added to the amount of ~~EUR 22 463 000~~ ~~EUR 21 203 000~~ entered in the budget.

## **Article 33 02 07 — European Institute for Gender Equality (EIGE)**

### *Remarks*

This appropriation is intended to cover the EIGE's staff and administrative expenditure (Titles 1 and 2) and operational expenditure (Title 3).

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

The EIGE's establishment plan is set out in Annex 'Staff' to this section.

The amounts repaid in accordance with Article 20 of the Commission Delegated Regulation (EU) No 1271/2013 constitute assigned revenue (point (c) of Article 21(3) 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 ~~20172016~~ amounts to a total of EUR 7 628 000. An amount of ~~EUR 170 000~~~~EUR 401 000~~ coming from the recovery of surplus is added to the amount of ~~EUR 7 458 000~~~~EUR 7 527 000~~ entered in the budget.

## **Article 33 02 77 — Pilot projects and preparatory actions**

### ~~Item 33 02 77 05 — Pilot project — Employment of people on the autistic spectrum~~

#### *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 10 — Pilot project — Fundamental rights review of Union 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.~~

Item 33 02 77 12 — Preparatory action — Capacity-building for Roma civil society and strengthening Roma involvement in the monitoring of national Roma integration strategies

*Remarks*

[This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.](#)

The European Union framework for national Roma integration strategies calls on Member States to include robust monitoring mechanisms and involve civil society, including Roma organisations, in strategy implementation and monitoring. Capacity-building is needed to prepare local Roma civil society organisations for helping to plan and implement programmes.

The preparatory action will build on the pilot project supported by the European Parliament in the 2014 and 2015 budgets, which was designed to contribute to capacity creation and building for local Roma civil society and provide a mechanism to monitor Roma integration and inclusion, especially by producing and circulating ‘shadow reports’. ‘Shadow reports’ should enable civil society coalitions to supplement the reports submitted by Member States on implementation of their strategies or present alternative information and figures. Such reports could add local knowledge to national and European policy processes and reflect on the real social impact of government measures. Monitoring will focus on the local implementation of strategies in the four priority anti-discrimination and gender equality areas — employment, education, housing and health and would also provide information on the level of civil society involvement, use of Union funds, and mainstreaming of Roma inclusion measures.

Item 33 02 77 13 — Pilot project — Europe of diversities

*Remarks*

[This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.](#)

This pilot project will enlarge upon the motto of the European Union: ‘United in diversity’, especially at local and regional level. It will make it possible for Union citizens in regions with a multicultural and multilingual background, or where minority groups are particularly excluded or subject to discrimination, to gain an understanding of their respective cultures, languages and identities.

Mutual understanding, acceptance and tolerance are core factors for the productive coexistence of different ethnic, religious, national and linguistic groups, as well as different generations and minority groups more generally.

The pilot project will add to the work already carried out in the field of non-discrimination, education and language learning, but the objective is also to reach out to different groups in society and to foster multicultural dialogue between Union citizens at local and regional level and through concerted efforts at Union level.

One of the strengths of the Union, and part of its richness, is its diversity. Diversity should therefore be promoted appropriately, making it clear that it brings added value to the Union. The pilot project will fund training courses, seminars, workshops and conferences on how to maintain the uniqueness of a Union of diversities and how to promote unity in diversity.

It will also promote the exchange of good practices in combating discrimination and fostering diversity at local and regional level. It will also bring added value by helping to identify and target discriminatory practices at local and regional levels, raising awareness of Union citizenship and rights arising from it and building understanding between majorities and minorities in societies.

The target groups for this pilot project will be local and regional stakeholders, in particular public authorities (cities, regions and municipalities) NGOs, youth organisations, schools, civil society and businesses.

Item 33 02 77 14 — Pilot project — E-voting: making the best use of modern technologies for more active and democratic voting procedures

*Remarks*

[This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.](#)

The Union has changed considerably over the last 25 years and its society has changed too: Union citizens enjoy their freedom of movement and, to an increasing extent, live and work in other Member States. Their political participation in their countries of origin can be affected by red tape and old voting procedures. At the same time, low turnout in elections, including European Parliament elections, is a challenge for democracies today. To address these issues, ways should be explored to stimulate participation in elections by all citizens abroad and make it easier to vote through streamlined procedures, including by making best use of modern technologies.

This pilot project will look into the potential benefits of alternative arrangements with a view to televoting, focusing on the advantages of an e-voting system, and produce a televoting good practice guide on the basis of a detailed study. The guide could help make voting procedures more accessible, mobilising a broader group of voters and thus enhancing democratic participation at Union level.

On the basis of Member States’ relevant experience and after consultation of relevant organisations, universities and industries, the study will assess the advantages and risks of televoting.

## CHAPTER 33 03 — JUSTICE

### *Article 33 03 01 — Supporting and promoting judicial training and facilitating effective access to justice for all*

#### *Remarks*

This appropriation is intended to contribute to supporting and promoting judicial training, including language training on legal terminology, with a view to fostering a common legal and judicial culture and to facilitating effective access to justice for all, including to promoting and supporting the rights of victims of crime, while respecting the rights of the defence.

In particular, this appropriation is intended to cover the following types of actions:

- analytical activities, such as the collection of data and statistics, where appropriate disaggregated by gender, the development of common methodologies and, where appropriate, indicators or benchmarks; studies, research, analyses and surveys; evaluations; the elaboration and publication of guides, reports and educational material; workshops, seminars, experts meetings and conferences,
- training activities including a gender-sensitive perspective, such as staff exchanges, workshops, seminars, train-the-trainer events, including language training on legal terminology, and the development of online training tools or other training modules for members of the judiciary and judicial staff,
- mutual learning, cooperation, awareness-raising and dissemination activities, such as the identification of, and exchanges concerning, good practices, innovative approaches and experiences; the organisation of peer reviews and mutual learning; the organisation of conferences, seminars, information campaigns, including institutional communication on the political priorities of the Union as far as they relate to the objectives of the Justice programme (the ‘Programme’); the compilation and publication of materials to disseminate information about the Programme and its results; the development, operation and maintenance of systems and tools, using information and communication technologies, including the further development of the European e-Justice portal as a tool to improve citizens’ access to justice,
- support for main actors whose activities contribute to the implementation of the objectives of the Programme, such as support for Member States in the implementation of Union law and policies, support for key Union actors and Union-level networks, including in the field of judicial training; and support for networking activities at Union level among specialised bodies and entities as well as national, regional and local authorities and non-governmental organisations.

~~The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (e) to (g) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the ‘European Economic Area’ Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.~~

Any revenue from the contributions from acceding countries, candidate countries and potential candidates for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional [appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the Programme](#), in accordance with points (e) to (g) of Article 21(2) of the Financial Regulation.

### *Article 33 03 02 — Facilitating and supporting judicial cooperation in civil and criminal matters*

#### *Remarks*

This appropriation is intended to contribute to facilitating and supporting judicial cooperation in civil and criminal matters.

In particular, this appropriation is intended to cover the following types of actions:

- analytical activities, such as the collection of data and statistics; the development of common methodologies and, where appropriate, indicators or benchmarks; studies, research, analyses and surveys; evaluations; the elaboration and publication of guides, reports and educational material; workshops, seminars, experts meetings and conferences,
- training activities, such as staff exchanges, workshops, seminars, train-the-trainer events, including language training on legal terminology, and the development of online training tools or other training modules for members of the judiciary and judicial staff,
- mutual learning, cooperation, awareness-raising and dissemination activities, such as the identification of, and exchanges concerning, good practices, innovative approaches and experiences; the organisation of peer reviews and mutual learning; the organisation of conferences, seminars, information campaigns, including institutional communication on the political priorities of the Union as far as they relate to the objectives of the Justice programme (the ‘Programme’) ; the compilation and publication of materials to disseminate information about the Programme and its results; the development, operation and

maintenance of systems and tools, using information and communication technologies, including the further development of the European e-Justice portal as a tool to improve citizens' access to justice,

- support for main actors whose activities contribute to the implementation of the objectives of the Programme, such as support for Member States in the implementation of Union law and policies, support for key European actors and European-level networks, including in the field of judicial training and the rights of the defence; and support for networking activities at European level among specialised bodies and entities as well as national, regional and local authorities and non-governmental organisations.

~~The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (e) to (g) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.~~

Any revenue from the contributions from acceding countries, candidate countries and potential candidates for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional [appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the Programme,](#) ~~appropriations~~ in accordance with points (e) to (g) of Article 21(2) of the Financial Regulation.

### **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 European Parliament and 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 (point (c) of Article 21(3) 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 ~~2017~~2016 amounts to a total of ~~EUR 47 704 237, EUR 43 539 737~~. An amount of ~~EUR 597 000~~EUR 591 000 coming from the recovery of surplus is added to the amount of ~~EUR 47 107 237~~EUR 42 948 737 entered in the budget.

### **Article 33 03 51 — Completion of actions in the field of justice**

#### *Remarks*

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous years.

~~The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (e) to (g) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.~~

### **Article 33 03 77 — Pilot projects and preparatory actions**

#### ~~Item 33 03 77 01 — Pilot project — Impact assessment of legislative measures in contract law~~

#### *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 03 77 02 — Pilot project — European judicial training~~

#### *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 33 03 77 03 — Pilot project — Information instrument for bi-national couples~~

#### *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).~~

## **CHAPTER 33 04 — CONSUMER PROGRAMME**

### ***Article 33 04 01 — Safeguarding consumers' interest and improving their safety and information***

#### *Remarks*

This appropriation is intended to cover expenditure for achieving the objectives established through the multiannual consumer programme for the years 2014-2020. The aim of the programme is to ensure a high level of consumer protection and to empower consumers in the heart of the internal market within the framework of an overall strategy for smart, sustainable and inclusive growth, by contributing to the protection of the health, safety, legal and economic interests of consumers, as well as to the promotion of their right to information, education and to organise themselves in order to safeguard their interests, supporting the integration of such consumer interests into other policy areas. The programme ~~complements, supports~~~~will complement, support~~ and ~~monitors~~~~monitor~~ the policies of Member States.

This general objective shall be pursued through the following four specific objectives:

- safety: to consolidate and enhance product safety through effective market surveillance throughout the Union,
- information and education and support to consumer organisations: to improve consumers' education, information and awareness of their rights, to develop the evidence base for consumer policy and to provide support to consumer organisations, also taking into account the specific needs of vulnerable consumers,
- rights and redress: to develop and reinforce consumer rights, in particular through smart regulatory action, and to improve access to simple, efficient, expedient and low-cost redress including alternative dispute resolution,
- enforcement: to support enforcement of consumer rights by strengthening cooperation between national enforcement bodies and by supporting consumers with advice.

The ~~new~~ programme also ~~takes~~~~needs to take~~ into account new societal challenges which have grown in importance in recent years. They include: the increased complexity of consumer decision-making, the need to move towards more sustainable patterns of consumption, the opportunities and threats that digitalisation brings, an increase in social exclusion and the number of vulnerable consumers, and an ageing population.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (e) to (g) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the Western Balkan potential candidates for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, in accordance with points (e) to (g) of Article 21(2) of the Financial Regulation.

## Article 33 04 77 — Pilot projects and preparatory actions

### ~~Item 33 04 77 01 — Pilot project — Transparency and stability in the financial markets~~

#### *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 33 04 77 02 — Preparatory action — Monitoring measures in the field of consumer policy~~

#### *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 33 04 77 04 — Pilot project — Training for SMEs on consumer rights in the digital age

#### *Remarks*

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 allows 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.~~

### Item 33 04 77 05 — Pilot project — Consumer empowerment and education on the product safety and market surveillance in the digital single market

#### *Remarks*

~~This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.~~

This pilot project involves a dedicated fund for testing a strategy to be carried out under the auspices of the Commission.

The pilot project will be used to help:

- carry out a large-scale public education campaign on product safety and market surveillance so as to foster consumer and business understanding, and appreciation of the challenges of e-commerce,
- ensure additional coordinated advocacy at Union level.

In a truly connected digital single market, all consumers should be able to have confidence in the safety of products purchased online — wherever they are in the Union. That requires building consumer trust in economic operators selling online and in authorities carrying out their enforcement tasks while empowering and educating consumers to effectively perform their role as responsible buyers. An empowered, protected and educated digital consumer represents an investment in the future. That means protecting consumers and building up their confidence, while enhancing the accountability of tomorrow's online consumers. Consequently, national forums are the most suitable way of delivering consumer education and helping to educate the consumers of tomorrow. In an increasingly globalised world, awareness of consumer rights and of the precautions to be taken is crucial to ensure protection, confidence and social responsibility while consuming. Given the fast development of the Internet, social media and online networks, and also online offers of what are in many instances fashionable products from elsewhere in the world where safety standards may not be the same as in the Union, teenagers are most likely to lack awareness.

This pilot project will enable stakeholders and citizens to learn about consumer education and to pass this invaluable information on to others through cross-curricular actions. In this connection, service providers will also gain information on how to pay tax resulting from transborder transactions, i.e. on how to use the Vatmoss system efficiently.

Members of the Commission's expert group on the safety of products sold online have established that the most effective way of protecting consumers against risks from products purchased online is to raise their awareness of the pitfalls of online buying and to empower them to make well-informed purchase decisions online.

The expert group is currently working on guidance for market surveillance authorities, which covers, inter alia, two important aspects with a view to educating and informing consumers about product safety online:

- the information that consumers should be aware of (e.g. there are product safety rules, and consumers should look for information about product compliance with them, and the fact that authorities are responsible for making checks on the Internet, but their resources and powers are limited, especially outside the Union, and that consumers should make use of complaints schemes or other arrangements to inform authorities about problems encountered online, etc.),
- the ways in which that information is conveyed to consumers (e.g. through websites, campaigns, social media, conventional media, consumer organisations, and complaints schemes).

When unsafe products are found somewhere in Europe, it is important to be able to stop them from being sold and make companies recall or withdraw them from the Union market. That will make consumers more confident about buying products on the Union market.

The pilot project could also test in practice the guidance recommendations (which were intended to be finalised by the end of 2015), including making messages available in all Union languages and collecting feedback. The project start-up phase will run from mid-2016 to mid-2017, for designing modules and organising the process, and there will subsequently be an operational phase. The modules should be developed on the basis of existing knowledge and guidelines, and improved and added to over time, as feedback will allow corrections to be made; and changing legislation or markets will necessitate additions.

## 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, the auctioning platforms](#) ~~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 and ozone depleting substances, gases,~~
- development, maintenance, operation and support of adequate ~~IT information technology (IT)~~ systems for communication, selecting, evaluating, monitoring, reporting on projects and disseminating results of ~~projects of the LIFE programme, projects,~~



- the engagement of IT experts *intra muros* to support the development, quality assurance, testing and security of critical policy supporting IT [systems,systems](#).
- [procurement of technical and/or administrative assistance relating to communication activities such as social media including the engagement of experts \*intra muros\*](#).

It is also intended to provide support to the organisation of international climate events, to activities to which the Union is party and to preparatory work for future international agreements [on climate and ozone related matters](#) involving the Union.

## TITLE 40 — RESERVES

### CHAPTER 40 02 — RESERVES FOR FINANCIAL INTERVENTIONS

#### [Article 40 02 44 — Reserve for the European Union Solidarity Fund](#)

##### *Remarks*

##### [New article](#)

[The aim of this reserve is to cover the European Union Solidarity Fund in the event of major or regional disasters in the Member States or in countries involved in accession negotiations with the Union. Assistance should be provided in connection with natural disasters to the Member States or countries involved in accession negotiations with the Union concerned, with a deadline being laid down for use of the financial assistance awarded and provision being made for beneficiary states to substantiate the use made of the assistance they receive. Assistance received which is subsequently offset by third-party payments, under the ‘polluter pays’ principle, for example, or received in excess of the final valuation of damage should be recovered.](#)

[The annual amount of the reserve is fixed at EUR 500 000 000 \(2011 prices\) minus the annual appropriations entered in the budget for advance payments, and may be used up to year n+1 in accordance with the Financial Regulation. The portion of the annual amount stemming from the previous year shall be drawn on first. That portion of the annual amount from year n which is not used in year n+1 shall lapse.](#)

##### *Legal basis*

[Council Regulation \(EC\) No 2012/2002 of 11 November 2002 establishing the European Union Solidarity Fund \(OJ L 311, 14.11.2002, p. 3\).](#)

[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.](#)

## 2. CHANGES IN STAFF ESTABLISHMENT PLANS

### 2.1. S 01 — Commission

#### 2.1.1. S 01 01 — Administration

Function group and grade <sup>(158)</sup> ( <sup>159</sup> )	Administration			
	2017		2016	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	24		24	
AD 15	190	22	190	22
AD 14	<del>550</del> 637	31	550	31
AD 13	+8191 732		1 819	
AD 12	+2021 290	44	1 202	44
AD 11	<del>816</del> 797	62	816	62
AD 10	<del>959</del> 976	21	959	21
AD 9	+0871 298	9	1 087	9
AD 8	+3361 466	26	1 336	26
AD 7	+3561 322	20	1 356	20
AD 6	+123925	10	1 123	10
AD 5	<del>971</del> 883	6	971	6
<i>AD total</i>	<del>11 433</del> 11 540	251	11 433	251
AST 11	<del>178</del> 190		178	
AST 10	<del>152</del> 151	10	152	10
AST 9	<del>613</del> 608		613	
AST 8	<del>618</del> 584	13	618	13
AST 7	+1421 107	18	1 142	18
AST 6	<del>614</del> 650	19	614	19
AST 5	+0201 047	16	1 020	16
AST 4	<del>980</del> 861		980	
AST 3	<del>727</del> 632		727	
AST 2	<del>296</del> 295	13	296	13
AST 1	<del>274</del> 210		274	
<i>AST total</i>	<del>6 614</del> 6 335	89	6 614	89
AST/SC 6				
AST/SC 5				
AST/SC 4	65	35	65	35
AST/SC 3				
AST/SC 2	70		70	
AST/SC 1	<del>300</del> 401		300	
<i>AST/SC total</i>	<del>435</del> 536	35	435	35
<b>Grand total</b>	<del>18 482</del> 18 411	<b>375</b>	<b>18 482</b>	<b>375</b>
<b>Total staff</b>	<del>18 857</del> 18 786		<b>18 857</b>	

<sup>158</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>159</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.

2.1.2. S 01 02 — Research and innovation — Joint Research Centre

Function group and grade	Research and technological development — Joint Research Centre			
	2017		2016	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	2		2	
AD 15	10		10	
AD 14	<del>72</del> 70		72	
AD 13	<del>225</del> 223		225	
AD 12	<del>174</del> 170		174	
AD 11	44		44	
AD 10	<del>51</del> 49		51	
AD 9	<del>74</del> 86		74	
AD 8	<del>78</del> 80		78	
AD 7	<del>76</del> 68		76	
AD 6	<del>62</del> 48		62	
AD 5	9		9	
<i>AD total</i>	<del>877</del> 859		877	
AST 11	<del>49</del> 53		49	
AST 10	<del>66</del> 62		66	
AST 9	153		153	
AST 8	<del>92</del> 80		92	
AST 7	<del>109</del> 101		109	
AST 6	91		91	
AST 5	<del>119</del> 121		119	
AST 4	<del>114</del> 116		114	
AST 3	<del>83</del> 73		83	
AST 2	<del>35</del> 25		35	
AST 1	5		5	
<i>AST total</i>	<del>916</del> 880		916	
AST/SC 6				
AST/SC 5				
AST/SC 4				
AST/SC 3				
AST/SC 2	<del>1</del>			
AST/SC 1	<del>9</del> 8		9	
<i>AST/SC total</i>	9		9	
<b>Grand total</b>	<del>1 802</del> 748		<b>1 802</b>	
<b>Total staff</b>	<del>1 802</del> 748		<b>1 802</b>	

2.1.3. S 01 03 — Research and innovation — Indirect action

Function group and grade	Research and technological development — Indirect action			
	2017		2016	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	1		1	
AD 15	19		19	
AD 14	<del>85</del> 94		85	
AD 13	<del>250</del> 238		250	
AD 12	<del>143</del> 142		143	
AD 11	<del>59</del> 54		59	
AD 10	<del>64</del> 77		61	
AD 9	<del>98</del> 110		98	
AD 8	<del>89</del> 84		89	
AD 7	<del>88</del> 71		88	
AD 6	<del>75</del> 58		75	
AD 5	<del>54</del> 34		51	
<i>AD total</i>	<del>1 019</del> 982		1 019	
AST 11	17		17	
AST 10	<del>9</del> 15		9	
AST 9	<del>49</del> 52		49	
AST 8	<del>54</del> 42		54	
AST 7	<del>80</del> 87		80	
AST 6	<del>80</del> 103		80	
AST 5	102		102	
AST 4	76		76	
AST 3	<del>73</del> 34		73	
AST 2	<del>20</del> 9		20	
AST 1	<del>33</del> 2		33	
<i>AST total</i>	<del>593</del> 539		593	
AST/SC 6				
AST/SC 5				
AST/SC 4				
AST/SC 3	<del>3</del>			
AST/SC 2	<del>5</del>			
AST/SC 1	<del>17</del> 8		17	
<i>AST/SC total</i>	<del>17</del> 16		17	
<b>Grand total</b>	<del>1 629</del> 1 537		1 629	
<b>Total staff</b> <sup>160</sup>	<del>1 629</del> 1 537		1 629	

<sup>160</sup> The establishment plan accepts the following *ad personam* appointments: two AD 15 become AD 16; one AD 14 becomes AD 15.

## 2.2. S 02 — Offices

### 2.2.1. S 02 01 — Publications Office (OP)

Function group and grade	Publications Office (OP)			
	2017		2016	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	1		1	
AD 15	3		3	
AD 14	8		8	
AD 13	9		9	
AD 12	14		14	
AD 11	9		9	
AD 10	<del>13</del> 14		13	
AD 9	20		20	
AD 8	13		13	
AD 7	<del>13</del> 14		13	
AD 6	<del>11</del> 13		11	
AD 5	<del>17</del> 16		17	
<i>AD total</i>	<del>131</del> 134		131	
AST 11	<del>21</del> 20		21	
AST 10	<del>21</del> 20		21	
AST 9	<del>48</del> 46		48	
AST 8	39		39	
AST 7	<del>55</del> 63		55	
AST 6	<del>86</del> 84		86	
AST 5	<del>105</del> 90		105	
AST 4	<del>56</del> 57		56	
AST 3	<del>46</del> 38		46	
AST 2				
AST 1				
<i>AST total</i>	<del>477</del> 457		477	
AST/SC 6				
AST/SC 5				
AST/SC 4				
AST/SC 3				
AST/SC 2	<u>2</u>			
AST/SC 1	<del>5</del> 2		5	
<i>AST/SC total</i>	<del>5</del> 4		5	
<b>Grand total</b>	<del>613</del> 595		<b>613</b>	
<b>Total staff</b>	<del>613</del> 595		<b>613</b>	

2.2.2. S 02 02 — European Anti-Fraud Office (OLAF)

Function group and grade	European Anti-Fraud Office (OLAF)			
	2017		2016	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	1		1	
AD 15	2	1	2	1
AD 14	<del>9</del> <u>13</u>		9	
AD 13	<del>19</del> <u>22</u>	6	19	6
AD 12	<del>20</del> <u>21</u>	<del>1</del> <u>7</u>	20	11
AD 11	<del>18</del> <u>19</u>		18	
AD 10	<del>20</del> <u>17</u>	1	20	1
AD 9	<del>23</del> <u>22</u>	<del>7</del> <u>6</u>	23	7
AD 8	<del>17</del> <u>15</u>		17	
AD 7	<del>17</del> <u>21</u>		17	
AD 6	<del>13</del> <u>11</u>		13	
AD 5	<del>17</del> <u>15</u>		17	
<i>AD total</i>	<del>176</del> <u>179</u>	<del>26</del> <u>21</u>	176	26
AST 11	6	9	6	9
AST 10	9	4	9	4
AST 9	<del>16</del> <u>15</u>	2	16	2
AST 8	<del>14</del> <u>12</u>	<del>10</del> <u>9</u>	14	10
AST 7	<del>13</del> <u>15</u>		13	
AST 6	<del>9</del> <u>6</u>		9	
AST 5	<del>20</del> <u>19</u>		20	
AST 4	<del>23</del> <u>19</u>		23	
AST 3	<del>17</del> <u>12</u>		17	
AST 2	<del>6</del> <u>4</u>		6	
AST 1				
<i>AST total</i>	<del>133</del> <u>117</u>	<del>25</del> <u>24</u>	133	25
AST/SC 6				
AST/SC 5				
AST/SC 4				
AST/SC 3				
AST/SC 2	<del>8</del> <u>4</u>			
AST/SC 1	<del>84</del> <u>84</u>		8	
<i>AST/SC total</i>	8		8	
<b>Grand total</b>	<del>317</del> <u>304</u>	<del>51</del> <u>45</u>	317	51
<b>Total staff</b>	<del>368</del> <u>349</u>		368	

2.2.3. S 02 03 — European Personnel Selection Office (EPSO)

Function group and grade	European Personnel Selection Office (EPSO)			
	2017		2016	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16				
AD 15		1		1
AD 14	1		1	
AD 13	7		7	
AD 12	<del>34</del>		3	
AD 11	<del>43</del>		4	
AD 10	3		3	
AD 9	3		3	
AD 8	3		3	
AD 7	1		1	
AD 6	1		1	
AD 5	<del>45</del>		4	
<i>AD total</i>	<del>303</del>	1	30	1
AST 11	4		4	
AST 10	<del>34</del>		3	
AST 9	7		7	
AST 8	6		6	
AST 7	<del>10</del> <del>12</del>		10	
AST 6	<del>11</del> <del>10</del>		11	
AST 5	12		12	
AST 4	<del>10</del> <del>11</del>		10	
AST 3	<del>10</del> <del>8</del>		10	
AST 2	<del>6</del> <del>2</del>		6	
AST 1	<del>2</del>		2	
<i>AST total</i>	<del>84</del> <del>76</del>		81	
AST/SC 6				
AST/SC 5				
AST/SC 4				
AST/SC 3				
AST/SC 2	<del>1</del>			
AST/SC 1				
<i>AST/SC total</i>	<del>1</del>			
<b>Grand total</b>	<del>111</del> <del>108</del>	1	111	1
<b>Total staff</b> <sup>161</sup>		<del>112</del> <del>109</del>		112

<sup>161</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.

2.2.4. S 02 04 — Office for the Administration and Payment of Individual Entitlements (PMO)

Function group and grade	Office for the Administration and Payment of Individual Entitlements (PMO)			
	2017		2016	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16				
AD 15	1		1	
AD 14	<del>35</del>		3	
AD 13	<del>11</del> 10		11	
AD 12	7		7	
AD 11	1		1	
AD 10	<del>24</del>		2	
AD 9	2		2	
AD 8	<del>35</del>		3	
AD 7	2		2	
AD 6	1		1	
AD 5	<del>4</del>		1	
<i>AD total</i>	<del>3438</del>		34	
AST 11	<del>86</del>		8	
AST 10	<del>107</del>		10	
AST 9	<del>1215</del>		12	
AST 8	18		18	
AST 7	42		42	
AST 6	<del>2930</del>		29	
AST 5	<del>167</del>		16	
AST 4	<del>1</del>			
AST 3	<del>1</del>			
AST 2				
AST 1				
<i>AST total</i>	<del>135127</del>		135	
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>169165</del>		169	
<b>Total staff</b>	<del>169165</del> <sup>162</sup>		169	

<sup>162</sup> Of which 7 posts for the Secretariat of the Supervisory Committee of the European Anti-Fraud Office (OLAF)



2.2.5. S 02 05 — Office for Infrastructure and Logistics in Brussels (OIB)

Function group and grade	Office for Infrastructure and Logistics in Brussels (OIB)			
	2017		2016	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16				
AD 15	1		1	
AD 14	7		7	
AD 13	13		13	
AD 12	7		7	
AD 11	5		5	
AD 10	8		8	
AD 9	7		7	
AD 8	7		7	
AD 7	8		8	
AD 6	9		9	
AD 5	<del>10</del> 12		10	
<i>AD total</i>	<del>82</del> 84		82	
AST 11	8		8	
AST 10	8		8	
AST 9	14		14	
AST 8	19		19	
AST 7	<del>41</del> 42		41	
AST 6	<del>39</del> 42		39	
AST 5	<del>73</del> 72		73	
AST 4	<del>52</del> 26		52	
AST 3	24		24	
AST 2				
AST 1				
<i>AST total</i>	<del>278</del> 255		278	
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>360</del> 339		360	
<b>Total staff</b>	<del>360</del> 339		360	

2.2.6. S 02 06 — Office for Infrastructure and Logistics in Luxembourg (OIL)

Function group and grade	Office for Infrastructure and Logistics in Luxembourg (OIL)			
	2017		2016	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16				
AD 15	1		1	
AD 14	3		3	
AD 13	4		4	
AD 12	<del>24</del>		2	
AD 11	2		2	
AD 10	2		2	
AD 9	4		4	
AD 8	4		4	
AD 7	3		3	
AD 6	3		3	
AD 5	<del>2</del>		2	
<i>AD total</i>	30		30	
AST 11	2		2	
AST 10	2		2	
AST 9	<del>68</del>		6	
AST 8	7		7	
AST 7	14		14	
AST 6	<del>1714</del>		17	
AST 5	<del>2419</del>		24	
AST 4	<del>1517</del>		15	
AST 3	<del>1210</del>		12	
AST 2	1		1	
AST 1				
<i>AST total</i>	<del>10094</del>		100	
AST/SC 6				
AST/SC 5				
AST/SC 4				
AST/SC 3				
AST/SC 2	<del>2</del>			
AST/SC 1	<del>42</del>		4	
<i>AST/SC total</i>	4		4	
<b>Grand total</b>	<del>134128</del>		134	
<b>Total staff</b>		<del>134128</del>		134

## 2.3. S 03 — Bodies set up by the European Union having legal personality

### 2.3.1. S 03 01 — Decentralised agencies

#### 2.3.1.1. S 03 01 02 — Decentralised agencies — Enterprise and industry

##### 2.3.1.1.1. S 03 01 02 01 — European Chemicals Agency (ECHA)

Function group and grade	European Chemicals Agency (ECHA)					
	Posts					
	2017		2016			
	Authorised under the Union budget		Actually filled as at 31 December 2015		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15		1		1		1
AD 14		45		3		4
AD 13		15		68		15
AD 12		2220		1412		22
AD 11		34		17		34
AD 10		3639		28		36
AD 9		54		4441		54
AD 8		6062		5157		60
AD 7		5764		5358		57
AD 6		4535		7775		45
AD 5		8		4536		8
<i>AD total</i>		<i>336337</i>		<i>339336</i>		336
AST 11						
AST 10						
AST 9		65		3		6
AST 8		97		1		9
AST 7		1514		6		15
AST 6		1615		9		16
AST 5		34		2227		34
AST 4		1422		2322		14
AST 3		2318		5245		23
AST 2		75		1415		7
AST 1		53		103		5
<i>AST total</i>		<i>129123</i>		<i>140131</i>		129
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>465460</b>		<b>479467</b>		<b>465</b>
<b>Total staff</b>		<b>465460</b>		<b>479467</b>		<b>465</b>

2.3.1.1.2. S 03 01 02 02 — European GNSS Agency (GSA)

Function group and grade	European GNSS Agency (GSA)					
	Posts					
	2017			2016		
	Authorised under the Union budget		Actually filled as at 31 December 2015		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15						
AD 14		1		1		1
AD 13		<del>2</del>				1
AD 12		5		<del>3</del>		5
AD 11		<del>6</del>		2		5
AD 10		<del>13</del>		<del>7</del>		12
AD 9		12		10		12
AD 8		30		<del>22</del>		30
AD 7		34		<del>38</del>		34
AD 6		8		<del>9</del>		8
AD 5				2		
<i>AD total</i>		<del>108</del> <u>111</u>		<del>90</del> <u>94</u>		108
AST 11						
AST 10						
AST 9						
AST 8						
AST 7						
AST 6		<del>2</del>				1
AST 5		<del>1</del>		1		2
AST 4		1		1		1
AST 3				2		
AST 2		1				1
AST 1				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>		<del>113</del> <u>116</u>		<del>95</del> <u>99</u>		113
<b>Total staff</b>		<del>113</del> <u>116</u>		<del>95</del> <u>99</u>		113

2.3.1.2. S 03 01 04 — Decentralised agencies — Employment, social affairs and inclusion

2.3.1.2.1. 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					
	2017		2016			
	Authorised under the Union budget		Actually filled as at 31 December 2015		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15		1				1
AD 14		1		2		1
AD 13	<u>1</u>	4		3		4
AD 12	2	<u>87</u>	2	<u>34</u>	2	8
AD 11	<u>4</u>	5	1	<u>54</u>	1	5
AD 10	<u>12</u>	4		1	1	4
AD 9	1	3	1	<u>12</u>	1	3
AD 8	1	<u>56</u>	<u>12</u>	<u>65</u>	1	5
AD 7	<u>21</u>	<u>56</u>	<u>21</u>	<u>46</u>	2	5
AD 6		<u>54</u>		<u>127</u>		5
AD 5		1	1	<u>46</u>		1
<i>AD total</i>	8	42	8	<u>440</u>	8	42
AST 11						
AST 10		2		2		2
AST 9		<u>75</u>		3		7
AST 8		8		3		8
AST 7	<u>12</u>	<u>108</u>		<u>89</u>	1	10
AST 6	3	<u>1</u>	1	<u>54</u>	3	
AST 5	<u>21</u>	8	<u>23</u>	<u>13</u>	2	8
AST 4	1	<u>1</u>	<u>4</u>	<u>65</u>	1	
AST 3		<u>1</u>	<u>4</u>	4		
AST 2	1	<u>4</u>	<u>1</u>	4	1	1
AST 1		1	<u>54</u>	1		1
<i>AST total</i>	8	<u>3735</u>	<u>109</u>	<u>3738</u>	8	37
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>16</b>	<b><u>7977</u></b>	<b><u>1817</u></b>	<b>78</b>	<b>16</b>	<b>79</b>
<b>Total staff</b>		<b><u>9593</u></b>		<b><u>9695</u></b>		<b>95</b>

2.3.1.2.2. 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					
	2017		2016			
	Authorised under the Union budget		Actually filled as at 31 December 2015		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15						
AD 14		1		1		1
AD 13		<del>4</del> 2		<del>4</del> 2		1
AD 12		2		1		2
AD 11		1		1		1
AD 10		3		<del>2</del> 1		3
AD 9		<del>4</del> 3		1		1
AD 8		<del>7</del> 5		<del>5</del> 6		7
AD 7		<del>5</del> 6		6		5
AD 6		<del>3</del>		<del>5</del> 4		3
AD 5						
<i>AD total</i>		<del>24</del> 23		23		24
AST 11						
AST 10						
AST 9		1		1		1
AST 8						
AST 7		1				1
AST 6		3		<del>4</del> 2		3
AST 5		<del>4</del> 6		3		4
AST 4		<del>4</del> 2		<del>8</del> 7		4
AST 3		<del>3</del> 4		2		3
AST 2		<del>1</del>		2		1
AST 1						
<i>AST total</i>		17		17		17
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>41</del> 40		40		41
<b>Total staff</b>		<del>41</del> 40		40		41

2.3.1.3. S 03 01 06 — Decentralised Agencies — Mobility and transport

2.3.1.3.1. S 03 01 06 01 — European Aviation Safety Agency (EASA)

Function group and grade	European Aviation Safety Agency (EASA)					
	Posts					
	2017		2016			
	Authorised under the Union budget		Actually filled as at 31 December 2015		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15		1		<del>1</del>		1
AD 14		25		<del>623</del>		25
AD 13		32		<del>1231</del>		32
AD 12		53		<del>1648</del>		53
AD 11		76		<del>1872</del>		76
AD 10		98		<del>7495</del>		98
AD 9		117		<del>81118</del>		117
AD 8		77		<del>9481</del>		77
AD 7		<del>4752</del>		<del>12855</del>		47
AD 6		20		<del>7424</del>		20
AD 5		<del>21</del>		<del>112</del>		2
<i>AD total</i>		<del>548552</del>		<del>515551</del>		548
AST 11						
AST 10						
AST 9		1		<del>1</del>		1
AST 8		4		<del>4</del>		4
AST 7		<del>1314</del>		<del>12</del>		13
AST 6		<del>2325</del>		<del>422</del>		23
AST 5		33		<del>1032</del>		33
AST 4		<del>2524</del>		<del>2826</del>		25
AST 3		<del>1716</del>		<del>5218</del>		17
AST 2		<del>108</del>		<del>2811</del>		10
AST 1		<del>21</del>		<del>132</del>		2
<i>AST total</i>		<del>128126</del>		<del>135128</del>		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>		<del>676678</del>		<del>650679</del>		<b>676</b>
<b>Total staff</b>		<del>676678</del>		<del>650679</del>		<b>676</b>

2.3.1.3.2. S 03 01 06 02 — European Maritime Safety Agency (EMSA)

Function group and grade	European Maritime Safety Agency (EMSA)					
	Posts					
	2017			2016		
	Authorised under the Union budget		Actually filled as at 31 December 2015		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15		1				1
AD 14		1		2		1
AD 13	1	<del>34</del>		1	1	3
AD 12	1	10	1	<del>57</del>	1	10
AD 11		14		<del>35</del>		14
AD 10	1	<del>1819</del>	1	<del>1718</del>	1	18
AD 9		28		26		28
AD 8	+	<del>2429</del>		<del>2931</del>	1	24
AD 7		<del>2426</del>		<del>2016</del>		24
AD 6		12	1	<del>2024</del>		12
AD 5		5		<del>105</del>		
<i>AD total</i>	<u>43</u>	<u>135149</u>	3	<u>133135</u>	4	135
AST 11						
AST 10		1				1
AST 9				1		
AST 8		1				1
AST 7		4		<del>12</del>		4
AST 6		<del>1115</del>		<del>35</del>		11
AST 5		<del>1820</del>		<del>1716</del>		18
AST 4		16		<del>1620</del>		16
AST 3		<del>123</del>		<del>1915</del>		12
AST 2				<del>64</del>		
AST 1						
<i>AST total</i>		<u>6360</u>		63		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>	<u>43</u>	<u>198209</u>	3	<u>196198</u>	4	198
<b>Total staff</b>		<u>202212</u>		<u>199201</u>		202



2.3.1.3.3. S 03 01 06 03 — European Union Agency for Railways (ERA)

Function group and grade	European Railway Agency (ERA)					
	Posts					
	2017			2016		
	Authorised under the Union budget		Actually filled as at 31 December 2015		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>65</u>		<u>23</u>	6	
AD 10		<u>1418</u>		<u>1013</u>	14	
AD 9		<u>3133</u>		<u>2326</u>	31	
AD 8		<u>2021</u>		<u>2215</u>	20	
AD 7		<u>1314</u>		<u>1319</u>	13	
AD 6		<u>1410</u>		<u>2521</u>	14	
AD 5						
<i>AD total</i>		<u>99103</u>		<u>9698</u>	99	
AST 11						
AST 10						
AST 9		3		<u>12</u>	3	
AST 8		<u>45</u>		<u>21</u>	4	
AST 7		4		<u>1</u>	4	
AST 6		3		<u>53</u>	3	
AST 5		<u>78</u>		<u>57</u>	7	
AST 4		<u>69</u>		6	6	
AST 3		<u>63</u>		<u>910</u>	6	
AST 2		<u>31</u>		<u>106</u>	3	
AST 1				<u>1</u>		
<i>AST total</i>		36		<u>3936</u>	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>		<u>135139</u>		<u>135134</u>	<b>135</b>	
<b>Total staff</b>		<u>135139</u>		<u>135134</u>	<b>135</b>	

2.3.1.4. S 03 01 07 — Decentralised Agencies — Environment

2.3.1.4.1. S 03 01 07 01 — European Environment Agency (EEA)

Function group and grade	European Environment Agency (EEA)					
	Posts					
	2017		2016			
	Authorised under the Union budget		Actually filled as at 31 December 2015		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15		1				1
AD 14		2		2		2
AD 13	1	3		1	1	3
AD 12		<del>11</del> 2	1	8		11
AD 11		<del>10</del> 11		9		10
AD 10		<del>10</del> 11		<del>5</del> 6		10
AD 9		<del>10</del> 11		8		10
AD 8		<del>10</del> 8		<del>9</del> 10		10
AD 7		<del>7</del> 3		<del>11</del> 10		7
AD 6				<del>10</del> 7		
AD 5						
<i>AD total</i>	<i>1</i>	<i>64</i> 62	<i>1</i>	<i>63</i> 61	<i>1</i>	<i>64</i>
AST 11		3				3
AST 10		<del>3</del> 4		2		3
AST 9	3	<del>8</del> 9	1	2	3	8
AST 8		10	<del>3</del> 2	<del>5</del> 7		10
AST 7		10		9		10
AST 6		10		<del>8</del> 6		10
AST 5		<del>10</del> 12		<del>9</del> 11		10
AST 4		<del>7</del> 3		<del>9</del> 13		7
AST 3		<del>1</del>		<del>13</del> 7		1
AST 2				<del>6</del> 5		
AST 1				1		
<i>AST total</i>	<i>3</i>	<i>62</i> 61	<i>3</i>	<i>64</i> 63	<i>3</i>	<i>62</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>126</b> 123	<b>4</b>	<b>127</b> 124	<b>4</b>	<b>126</b>
<b>Total staff</b>		<b>130</b> 127		<b>131</b> 128		<b>130</b>

2.3.1.4.2. S 03 01 07 02 — European Chemicals Agency (ECHA) — Activities in the field of biocides legislation

See establishment plan staff S 03 01 02 — European Chemicals Agency.

2.3.1.4.3. S 03 01 07 03 — Activities in the field of legislation on import and export of dangerous chemicals

See establishment plan staff S 03 01 02 — European Chemicals Agency.

2.3.1.5. S 03 01 09 — Decentralised agencies — Communications networks, content and technology

2.3.1.5.1. S 03 01 09 01 — European Union Agency for Network and Information Security (ENISA)

Function group and grade	European Union Agency for Network and Information Security (ENISA)					
	Posts					
	2017		2016			
	Authorised under the Union budget		Actually filled as at 31 December 2015		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15		1		<del>1</del>		1
AD 14				<del>1</del>		
AD 13						
AD 12		3		2		3
AD 11				1		
AD 10		5		3		5
AD 9		<del>9</del> <u>10</u>		3		9
AD 8		<del>9</del> <u>15</u>		<del>3</del> <u>4</u>		9
AD 7		<del>7</del>		<del>3</del> <u>1</u>		7
AD 6				<del>13</del> <u>14</u>		
AD 5				1		
<i>AD total</i>		<i>34</i>		<i>30</i>		<i>34</i>
AST 11						
AST 10						
AST 9						
AST 8						
AST 7		<del>2</del>				
AST 6		<del>3</del> <u>5</u>		1		3
AST 5		5		3		5
AST 4		<del>1</del> <u>2</u>		3		1
AST 3		<del>3</del>		<del>6</del> <u>7</u>		3
AST 2		<del>2</del>		<del>3</del> <u>1</u>		2
AST 1						
<i>AST total</i>		<i>14</i>		<i>16</i> <u>15</u>		<i>14</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>48</b>		<b>46</b> <u>45</u>		<b>48</b>
<b>Total staff</b>		<b>48</b>		<b>46</b> <u>45</u>		<b>48</b>

2.3.1.5.2. 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					
	2017			2016		
	Authorised under the Union budget		Actually filled as at 31 December 2015		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		1				1
AD 9		1		21		1
AD 8		2				2
AD 7		1		3		1
AD 6		24		2		2
AD 5		31		53		3
<i>AD total</i>		11		110		11
AST 11						
AST 10						
AST 9						
AST 8						
AST 7						
AST 6						
AST 5						
AST 4		23		2		2
AST 3		2		42		2
AST 2						
AST 1				1		
<i>AST total</i>		43		54		4
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>1514</b>		<b>1614</b>		<b>15</b>
<b>Total staff</b>		<b>1514</b>		<b>1614</b>		<b>15</b>

2.3.1.6. S 03 01 11 — Decentralised agencies — Maritime affairs and fisheries

2.3.1.6.1. S 03 01 11 01 — European Fisheries Control Agency (EFCA)

Function group and grade	European Fisheries Control Agency (EFCA)					
	Posts					
	2017		2016			
	Authorised under the Union budget		Actually filled as at 31 December 2015		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		<del>23</del>		2		2
AD 11						
AD 10		3		3		3
AD 9		6		6		6
AD 8		<del>514</del>		5		5
AD 7		2		1		2
AD 6		<del>4</del>		2		1
AD 5						
<i>AD total</i>		<del>2231</del>		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		<del>1</del>				
AST 3				1		
AST 2						
AST 1						
<i>AST total</i>		<del>2930</del>		30		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>		<del>5161</del>		52		51
<b>Total staff</b>		<del>5161</del>		52		51

2.3.1.7. S 03 01 12 — Decentralised agencies — Internal market and services

2.3.1.7.1. S 03 01 12 01 — European Banking Authority (EBA)

Function group and grade	European Banking Authority (EBA)					
	Posts					
	2017		2016			
	Authorised under the Union budget		Actually filled as at 31 December 2015		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16		1				1
AD 15		1		1		1
AD 14		2		1		2
AD 13		2		3		2
AD 12		7		6		7
AD 11		<del>11</del> 12		10		11
AD 10		11		10		11
AD 9		<del>14</del> 15		14		14
AD 8		<del>19</del> 20		<del>19</del> 18		19
AD 7		<del>20</del> 21		<del>16</del> 23		20
AD 6		<del>14</del> 16		<del>12</del> 16		14
AD 5		<del>14</del> 15		<del>10</del> 7		14
<i>AD total</i>		<del>116</del> 123		<del>102</del> 109		116
AST 11						
AST 10						
AST 9						
AST 8						
AST 7						
AST 6		1				1
AST 5		4		4		4
AST 4		3		2		3
AST 3		2		2		2
AST 2		1		1		1
AST 1						
<i>AST total</i>		11		9		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>		<del>127</del> 134		<del>111</del> 118		127
<b>Total staff</b>		<del>127</del> 134		<del>111</del> 118		127

2.3.1.7.2. S 03 01 12 02 — European Insurance and Occupational Pensions Authority (EIOPA)

Function group and grade	European Insurance and Occupational Pensions Authority (EIOPA)					
	Posts					
	2017			2016		
	Authorised under the Union budget		Actually filled as at 31 December 2015		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16		1			1	
AD 15		1		1	1	
AD 14		1		1	1	
AD 13		3		3	3	
AD 12		<del>6</del> 8		5	6	
AD 11		<del>9</del> 10		7	9	
AD 10		<del>9</del> 10		8	9	
AD 9		<del>10</del> 12		9	10	
AD 8		<del>11</del> 12		11	11	
AD 7		12		<del>12</del> 10	12	
AD 6		<del>10</del> 11		<del>8</del> 9	10	
AD 5		<del>5</del> 4		<del>8</del> 9	5	
<i>AD total</i>		<del>78</del> 85		73	78	
AST 11						
AST 10		1			1	
AST 9		1		1	1	
AST 8		2		1	2	
AST 7		<del>2</del> 3		1	2	
AST 6		3		4	3	
AST 5		<del>2</del> 3		<del>4</del> 2	2	
AST 4		2		<del>3</del> 2	2	
AST 3		<del>2</del> 1		<del>3</del> 2	2	
AST 2						
AST 1						
<i>AST total</i>		<del>15</del> 16		<del>14</del> 13	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>		<del>93</del> 101		<del>87</del> 86	<b>93</b>	
<b>Total staff</b>		<del>93</del> 101		<del>87</del> 86	<b>93</b>	

2.3.1.7.3. S 03 01 12 03 — European Securities and Markets Authority (ESMA)

Function group and grade	European Securities and Markets Authority (ESMA)					
	Posts					
	2017			2016		
	Authorised under the Union budget		Actually filled as at 31 December 2015		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16		1			1	
AD 15		1		1	1	
AD 14				1		
AD 13		2			2	
AD 12		<del>45</del>		2	4	
AD 11		<del>78</del>		<del>43</del>	7	
AD 10		<del>1013</del>		<del>31</del>	10	
AD 9		<del>2226</del>		<del>1416</del>	22	
AD 8		<del>2928</del>		<del>2226</del>	29	
AD 7		<del>2426</del>		<del>2936</del>	24	
AD 6		<del>1714</del>		<del>2314</del>	17	
AD 5		<del>1013</del>		<del>2116</del>	10	
<i>AD total</i>		<del>127137</del>		<del>117116</del>	127	
AST 11						
AST 10						
AST 9						
AST 8		<del>1</del>				
AST 7		2			2	
AST 6		<del>23</del>			2	
AST 5		4		2	4	
AST 4		<del>43</del>		1	4	
AST 3		<del>1</del>		6	1	
AST 2				1		
AST 1				3		
<i>AST total</i>		13		13	13	
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>140150</b>		<b>130129</b>	<b>140</b>	
<b>Total staff</b>		<b>140150</b>		<b>130129</b>	<b>140</b>	



2.3.1.8. S 03 01 15 — Decentralised agencies — Education and culture

2.3.1.8.1. 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					
	2017		2016			
	Authorised under the Union budget		Actually filled as at 31 December 2015		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15		1		<u>1</u>		1
AD 14		1		1		1
AD 13		2		<u>2</u>		2
AD 12	<u>54</u>	4	<u>25</u>	3	5	4
AD 11		10	4	<u>69</u>		10
AD 10		<u>910</u>		<u>47</u>		9
AD 9		5		4		5
AD 8		5		<u>35</u>		5
AD 7		4		<u>56</u>		4
AD 6		2		5		2
AD 5				<u>44</u>		
<i>AD total</i>	<u>54</u>	<u>4344</u>	<u>65</u>	<u>4243</u>	5	43
AST 11		1				1
AST 10	1	1	<u>1</u>	1	1	1
AST 9		2	<u>4</u>	<u>12</u>		2
AST 8	2	2	2	<u>2</u>	2	2
AST 7	3	7	<u>1</u>	<u>56</u>	3	7
AST 6	4	5	<u>34</u>	<u>3</u>	4	5
AST 5	<u>21</u>	6	<u>54</u>	<u>46</u>	2	6
AST 4		<u>109</u>	<u>4</u>	<u>1210</u>		10
AST 3				<u>94</u>		
AST 2				<u>3</u>		
AST 1						
<i>AST total</i>	<u>1211</u>	<u>3433</u>	12	<u>3534</u>	12	34
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>1715</u>	77	<u>1817</u>	77	17	77
<b>Total staff</b>		<u>9492</u>		<u>9594</u>		94

2.3.1.8.2. S 03 01 15 02 — European Training Foundation (ETF)

Function group and grade	European Training Foundation (ETF)					
	Posts					
	2017			2016		
	Authorised under the Union budget		Actually filled as at 31 December 2015		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> 14		<del>108</del>	13	
AD 11		<del>97</del>		<del>89</del>	9	
AD 10		<del>68</del>		5	6	
AD 9		<del>12</del> 13		<del>13</del> 12	12	
AD 8		<del>75</del>		<del>57</del>	7	
AD 7		<del>53</del>		<del>15</del> 14	5	
AD 6				<del>12</del>		
AD 5				1		
<i>AD total</i>		<del>59</del> 57		59	59	
AST 11		<del>23</del>			2	
AST 10		<del>45</del>		<del>21</del>	4	
AST 9		<del>98</del>		7	9	
AST 8		6		<del>54</del>	6	
AST 7		4		<del>45</del>	4	
AST 6		4		<del>43</del>	4	
AST 5		<del>21</del>		<del>34</del>	2	
AST 4				3		
AST 3				<del>54</del>		
AST 2						
AST 1						
<i>AST total</i>		31		<del>33</del> 31	31	
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>90</del>88</b>		<b><del>92</del>90</b>	<b>90</b>	
<b>Total staff</b>		<b><del>90</del>88</b>		<b><del>92</del>90</b>	<b>90</b>	

2.3.1.9. S 03 01 17 — Decentralised agencies — Health and consumer protection

2.3.1.9.1. 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					
	2017		2016			
	Authorised under the Union budget		Actually filled as at 31 December 2015		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15		1				1
AD 14		7		<del>4</del>		7
AD 13		6		1		6
AD 12		10		4		10
AD 11		16		4		16
AD 10		23		<del>65</del>		23
AD 9		<del>2532</del>		10		25
AD 8		<del>4918</del>		<del>4033</del>		19
AD 7		<del>4613</del>		1		16
AD 6		<del>61</del>		<del>4314</del>		6
AD 5				<del>4240</del>		
<i>AD total</i>		<del>429127</del>		<del>422112</del>		129
AST 11		2				2
AST 10		<del>34</del>				3
AST 9		<del>34</del>				3
AST 8		<del>78</del>				7
AST 7		<del>4412</del>		<del>24</del>		11
AST 6		16		<del>42</del>		16
AST 5		<del>149</del>		<del>4412</del>		14
AST 4		<del>4</del>		<del>3428</del>		1
AST 3						
AST 2				<del>45</del>		
AST 1				<del>98</del>		
<i>AST total</i>		<del>5755</del>		<del>6459</del>		57
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>186182</del>		<del>183171</del>		<b>186</b>
<b>Total staff</b>		<del>186182</del>		<del>183171</del>		<b>186</b>

2.3.1.9.2. S 03 01 17 02 — European Food Safety Authority (EFSA)

Function group and grade	European Food Safety Authority (EFSA)					
	Posts					
	2017			2016		
	Authorised under the Union budget		Actually filled as at 31 December 2015		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15		1				1
AD 14		2		1		2
AD 13		2		1		2
AD 12	1	<del>1516</del>		<del>35</del>	1	15
AD 11		11		5		11
AD 10	1	<del>1617</del>		8	1	16
AD 9	1	42		<del>3026</del>	1	42
AD 8		54		<del>5859</del>		54
AD 7	1	<del>5756</del>	<del>34</del>	<del>4446</del>	1	57
AD 6	1	<del>1715</del>	<del>21</del>	45	1	17
AD 5		<del>86</del>		<del>1516</del>		8
<i>AD total</i>	5	<del>225222</del>	5	<del>210212</del>	5	225
AST 11						
AST 10						
AST 9						
AST 8		3				3
AST 7		4		2		4
AST 6		9		<del>1</del>		9
AST 5		30		<del>4415</del>		30
AST 4		<del>2623</del>		<del>3735</del>		26
AST 3		25		<del>1819</del>		25
AST 2		<del>32</del>		<del>3935</del>		3
AST 1				<del>53</del>		
<i>AST total</i>		<del>10096</del>		<del>115110</del>		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>	<del><b>325318</b></del>	<b>5</b>	<del><b>325322</b></del>	<b>5</b>	<b>325</b>
<b>Total staff</b>		<del><b>330323</b></del>		<del><b>330327</b></del>		<b>330</b>

2.3.1.9.3. S 03 01 17 03 — European Medicines Agency (EMA)

Function group and grade	European Medicines Agency (EMA)					
	Posts					
	2017			2016		
	Authorised under the Union budget		Actually filled as at 31 December 2015		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15		4		43	4	
AD 14		6		65	6	
AD 13		911		79	9	
AD 12		4240		3937	42	
AD 11		3840		36	38	
AD 10		4443		3539	44	
AD 9		3742		3436	37	
AD 8		5453		4751	54	
AD 7		5461		51	54	
AD 6		37		3936	37	
AD 5		183		2930	18	
<i>AD total</i>		<i>343340</i>		<i>327333</i>	<i>343</i>	
AST 11		2		2	2	
AST 10		56		5	5	
AST 9		7		76	7	
AST 8		16		1416	16	
AST 7		19		1918	19	
AST 6		3943		3438	39	
AST 5		43		3641	43	
AST 4		4952		5550	49	
AST 3		4745		3841	47	
AST 2		3223		3337	32	
AST 1				10		
<i>AST total</i>		<i>259256</i>		<i>253254</i>	<i>259</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>602596</b>		<b>580587</b>	<b>602</b>	
<b>Total staff</b>		<b>602596</b>		<b>580587</b>	<b>602</b>	

2.3.1.10.S 03 01 18 — Decentralised agencies — Home affairs

2.3.1.10.1. 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					
	2017			2016		
	Authorised under the Union budget		Actually filled as at 31 December 2015		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15		1			1	
AD 14		1		<del>21</del>	1	
AD 13		4		4	4	
AD 12		11		<del>128</del>	11	
AD 11		8		<del>68</del>	8	
AD 10		6		<del>67</del>	6	
AD 9		8		<del>172</del>	8	
AD 8		55		<del>346</del>	55	
AD 7		29		<del>139</del>	29	
AD 6		21		<del>37</del>	21	
AD 5		<del>13118</del> <sup>163</sup>		<del>13</del>	13	
<i>AD total</i>		<del>157262</del>		95	157	
AST 11						
AST 10						
AST 9						
AST 8		5		<del>84</del>	5	
AST 7		11		<del>110</del>	11	
AST 6		<del>1415</del>		<del>1411</del>	14	
AST 5		<del>2018</del>		<del>1420</del>	20	
AST 4		<del>1411</del>		<del>35</del>	14	
AST 3		<del>430</del> <sup>6</sup>		4	4	
AST 2						
AST 1						
<i>AST total</i>		<del>6890</del>		54	68	
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>225352</del>		<b>149</b>	<b>225</b>	
<b>Total staff</b>		<del>225352</del>		<b>149</b>	<b>225</b>	

<sup>6</sup> The draft 2017 budget request includes 130 additional TA posts (25 AST + 105 AD) which are foreseen in the Commission's proposal for the Regulation on the European Border and Coast Guard (COM(2015)671).

2.3.1.10.2. S 03 01 18 02 — European Police Office (Europol)

Function group and grade	European Police Office (Europol)					
	Posts					
	2017			2016		
	Authorised under the Union budget		Actually filled as at 31 December 2015		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15		1		1		1
AD 14		1		<u>1</u>		1
AD 13		<u>35</u>		<u>42</u>		3
AD 12		<u>911</u>		<u>57</u>		9
AD 11		<u>1517</u>		<u>1412</u>		15
AD 10		<u>2530</u>		<u>811</u>		25
AD 9		<u>5261</u>		<u>4650</u>		52
AD 8		<u>10697</u>		<u>8086</u>		106
AD 7		<u>109120</u>		<u>103100</u>		109
AD 6		<u>127139</u>		<u>116176</u>		127
AD 5		<u>175</u>		<u>269</u>		17
<i>AD total</i>		<u>465487</u>		<u>403455</u>		465
AST 11						
AST 10						
AST 9						
AST 8		<u>12</u>				1
AST 7		<u>45</u>		<u>23</u>		4
AST 6		<u>86</u>		<u>74</u>		8
AST 5		8		<u>46</u>		8
AST 4		<u>148</u>		<u>1710</u>		14
AST 3		3		3		3
AST 2		<u>21</u>		<u>42</u>		2
AST 1						
<i>AST total</i>		<u>4033</u>		<u>3728</u>		40
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>505520</u>		<u>440483</u>		<b>505</b>
<b>Total staff</b>		<u>505520</u>		<u>440483</u>		<b>505</b>

2.3.1.10.3. S 03 01 18 03 — European Union Agency for Law Enforcement Training European Police College (CEPOL)

Function group and grade	<u>European Union Agency for Law Enforcement Training European Police College (CEPOL)</u>					
	Posts					
	2017		2016			
	Authorised under the Union budget		Actually filled as at 31 December 2015		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		<del>4</del> 2			1	
AD 10		2		2	2	
AD 9		<del>2</del> 1		3	2	
AD 8						
AD 7		2		1	2	
AD 6		<del>3</del> 6			3	
AD 5		6		<del>9</del> 8	6	
<i>AD total</i>		<del>17</del> 20		<del>16</del> 15	17	
AST 11						
AST 10						
AST 9						
AST 8						
AST 7						
AST 6		1			1	
AST 5		<del>2</del> 3		2	2	
AST 4		<del>4</del> 6		2	4	
AST 3		<del>4</del> 1		7	4	
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>		<del>28</del> 31		<del>27</del> 26	28	
<b>Total staff</b>		<del>28</del> 31		<del>27</del> 26	28	



2.3.1.10.4. 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					
	2017			2016		
	Authorised under the Union budget		Actually filled as at 31 December 2015		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16		1		1		1
AD 15		1				1
AD 14		2				2
AD 13	1	<del>10</del> 11	<del>1</del>	<del>23</del>	1	10
AD 12	4	<del>10</del> 11	<del>5</del> 3	<del>7</del> 6	4	10
AD 11	<del>2</del> 1	<del>10</del> 11		<del>4</del> 5	2	10
AD 10		<del>14</del> 13		<del>5</del> 3		14
AD 9		<del>7</del> 6	1	<del>1</del> 3		7
AD 8			1	<del>5</del> 8		
AD 7				<del>1</del> 18		
AD 6				<del>6</del> 4		
AD 5				<del>1</del>		
<i>AD total</i>	<del>7</del> 6	45	<del>7</del> 6	42	7	45
AST 11	1				1	
AST 10		<del>2</del> 3		1		2
AST 9	1	7		<del>2</del> 3	1	7
AST 8	2	7	1	1	2	7
AST 7	<del>4</del>	<del>6</del> 5	<del>2</del> 1	<del>3</del> 2	1	6
AST 6				<del>2</del> 4		
AST 5			1	<del>9</del> 8		
AST 4				<del>3</del> 2		
AST 3				1		
AST 2			<del>1</del>			
AST 1			<del>4</del>			
<i>AST total</i>	<del>5</del> 4	<del>22</del> 22	<del>5</del> 4	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>	<del>12</del> 10	67	<del>12</del> 10	64	12	67
<b>Total staff</b>		<del>79</del> 77		<del>76</del> 74		79

2.3.1.10.5. 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					
	2017		2016			
	Authorised under the Union budget		Actually filled as at 31 December 2015		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15		<u>1</u>				
AD 14		1		1	1	
AD 13		2		2	2	
AD 12		3		3	3	
AD 11		<u>34</u>		<u>21</u>	3	
AD 10		<u>56</u>		<u>35</u>	5	
AD 9		<u>910</u>		<u>86</u>	9	
AD 8		<u>1217</u>		<u>310</u>	12	
AD 7		<u>1317</u>		<u>2216</u>	13	
AD 6		<u>1413</u>		<u>111</u>	14	
AD 5		<u>1214</u> <sup>164</sup>		<u>2918</u>	12	
<i>AD total</i>		<u>7488</u>		<u>7473</u>	74	
AST 11						
AST 10						
AST 9		1			1	
AST 8		<u>12</u>		<u>1</u>	1	
AST 7		<u>23</u>		<u>21</u>	2	
AST 6		<u>68</u>		<u>14</u>	6	
AST 5		12		<u>1412</u>	12	
AST 4		<u>1214</u>		<u>411</u>	12	
AST 3		<u>103</u> <sup>7</sup>		<u>2314</u>	10	
AST 2				1		
AST 1						
<i>AST total</i>		<u>4443</u>		<u>4544</u>	44	
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>118131</u>		<u>119117</u>	<b>118</b>	
<b>Total staff</b>		<u>118131</u>		<u>119117</u>	<b>118</b>	

<sup>164</sup> The 2017 request includes 14 additional establishment plan posts (5AST and 9AD) which are foreseen in the Commission's amended proposal for a Regulation on the establishment of an EU Entry Exit system and 2 additional establishment plan posts (2AD) foreseen in the Commission's proposal for a Regulation on the establishment of Eurodac for the comparison of fingerprints.

2.3.1.10.6. S 03 01 18 06 — European Asylum Support Office (EASO)

Function group and grade	European Asylum Support Office (EASO)					
	Posts					
	2017			2016		
	Authorised under the Union budget		Actually filled as at 31 December 2015		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15		1			1	
AD 14				4		
AD 13						
AD 12		4				
AD 11		1			1	
AD 10		95		34	9	
AD 9		8		42	8	
AD 8		10		85	10	
AD 7		2842		921	28	
AD 6		512		36	5	
AD 5		1124		610	11	
<i>AD total</i>		<u>73107</u>		<u>3448</u>	73	
AST 11						
AST 10						
AST 9						
AST 8						
AST 7						
AST 6						
AST 5		3				
AST 4		6		2	6	
AST 3		624		6	6	
AST 2		23		1	2	
AST 1		412		54	4	
<i>AST total</i>		<u>1848</u>		<u>1413</u>	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>91155</b>		<b>4861</b>	<b>91</b>	
<b>Total staff</b>		<b>91155</b>		<b>4861</b>	<b>91</b>	

2.3.1.11.S 03 01 31 — Decentralised agencies — Language services

2.3.1.11.1. 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					
	2017		2016			
	Authorised under the Union budget		Actually filled as at 31 December 2015		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15						
AD 14		1	4			1
AD 13	1					
AD 12	1214	78	43	46	12	7
AD 11	10	64	911	76	10	6
AD 10	75	46	7	64	7	4
AD 9	54	112	3	67	5	11
AD 8	76	1418	1012	56	7	14
AD 7	24	218	21	2019	2	21
AD 6	21	2521	54	1722	2	25
AD 5			0	2521		
<i>AD total</i>	45	8988	41	9091	45	89
AST 11						
AST 10						
AST 9	34		12	4	3	
AST 8	32	21	4	1	3	2
AST 7	23	23	2	32	2	2
AST 6	4	24	21	23	1	2
AST 5	2	1618	1	910	2	16
AST 4	2	1513	3	1416	2	15
AST 3		8		1211		8
AST 2		51		57		5
AST 1				2		
<i>AST total</i>	13	5048	13	4850	13	50
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2		1				
AST/SC 1						
<i>AST/SC total</i>		1				
<b>Grand total</b>	<b>58</b>	<b>139137</b>	<b>54</b>	<b>138141</b>	<b>58</b>	<b>139</b>
<b>Total staff</b>	<b>197195</b>		<b>192195</b>		<b>197</b>	

2.3.1.12.S 03 01 32 — Decentralised agencies — Energy

2.3.1.12.1. S 03 01 32 01 — Agency for the Cooperation of Energy Regulators (ACER)

Function group and grade	Agency for the Cooperation of Energy Regulators (ACER)					
	Posts					
	2017		2016			
	Authorised under the Union budget		Actually filled as at 31 December 2015		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15		1				1
AD 14				1		
AD 13						
AD 12				1		
AD 11		5		34		5
AD 10				1		
AD 9		2		42		2
AD 8		10		56		10
AD 7		10		46		10
AD 6		7		7		7
AD 5		1918		1113		19
<i>AD total</i>		5453		3739		54
AST 11						
AST 10						
AST 9						
AST 8						
AST 7						
AST 6						
AST 5		1		1		1
AST 4		1		31		1
AST 3		13		113		13
AST 2						
AST 1						
<i>AST total</i>		15		15		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>6968</b>		<b>5254</b>		<b>69</b>
<b>Total staff</b>		<b>6968</b>		<b>5254</b>		<b>69</b>

2.3.1.13.S 03 01 33 — Decentralised agencies — Justice

2.3.1.13.1. S 03 01 33 01 — European Union Agency for Fundamental Rights (FRA)

Function group and grade	European Union Agency for Fundamental Rights (FRA)					
	Posts					
	2017		2016			
	Authorised under the Union budget		Actually filled as at 31 December 2015		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15		1		<del>4</del>		1
AD 14		1		<del>1</del>		1
AD 13		2		1		2
AD 12		<del>108</del>				10
AD 11				<del>65</del>		
AD 10		<del>1412</del>		2		14
AD 9		11		5		11
AD 8		1		9		1
AD 7		<del>57</del>		<del>1514</del>		5
AD 6		3		7		3
AD 5						
<i>AD total</i>		<del>4846</del>		<del>4644</del>		48
AST 11						
AST 10		1				1
AST 9		3				3
AST 8		3		3		3
AST 7		6		4		6
AST 6		12		<del>23</del>		12
AST 5				<del>98</del>		
AST 4		1		<del>87</del>		1
AST 3				2		
AST 2						
AST 1						
<i>AST total</i>		26		<del>2827</del>		26
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>7472</del>		<del>7471</del>		74
<b>Total staff</b>		<del>7472</del>		<del>7471</del>		74

2.3.1.13.2. S 03 01 33 02 — European Institute for Gender Equality (EIGE)

Function group and grade	European Institute for Gender Equality (EIGE)					
	Posts					
	2017			2016		
	Authorised under the Union budget		Actually filled as at 31 December 2015		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15						
AD 14						
AD 13		1		1		1
AD 12		<del>1</del>				
AD 11		<del>4</del>		<del>1</del>		1
AD 10		1		<del>21</del>		1
AD 9		3		<del>2</del>		3
AD 8		<del>53</del>		<del>43</del>		5
AD 7		<del>45</del>		<del>42</del>		4
AD 6		<del>45</del>		<del>37</del>		4
AD 5		<del>32</del>		<del>85</del>		3
<i>AD total</i>		<del>2221</del>		22		22
AST 11						
AST 10						
AST 9						
AST 8						
AST 7		2		<del>1</del>		2
AST 6				<del>21</del>		
AST 5		4		<del>3</del>		4
AST 4				<del>51</del>		
AST 3						
AST 2						
AST 1						
<i>AST total</i>		6		<del>76</del>		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>2827</del>		<del>2928</del>		28
<b>Total staff</b>		<del>2827</del>		<del>2928</del>		28

2.3.1.13.3. 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					
	2017		2016			
	Authorised under the Union budget		Actually filled as at 31 December 2015		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		9		47		9
AD 9		810		79		8
AD 8		2223		1519		22
AD 7		27		4419		27
AD 6		129		2518		12
AD 5		3		84		3
<i>AD total</i>		83		7278		83
AST 11						
AST 10						
AST 9		1		1		1
AST 8						
AST 7						
AST 6		23		1		2
AST 5		4924		214		19
AST 4		6254		2048		62
AST 3		2522		5642		25
AST 2		11		4516		11
AST 1				3		
<i>AST total</i>		120115		127122		120
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>203198</b>		<b>199200</b>		<b>203</b>
<b>Total staff</b>		<b>203198</b>		<b>199200</b>		<b>203</b>



2.3.2. S 03 02 — European joint undertakings

2.3.2.1. 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					
	2017		2016			
	Authorised under the Union budget		Actually filled as at 31 December 2015		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15		1				1
AD 14	1			1	1	
AD 13	14	5	78	23	14	5
AD 12	4617	813	449	2	16	8
AD 11	5	4921	23	5	5	19
AD 10	3	2725	54	2825	3	27
AD 9	4	2029	2	2422	1	20
AD 8	1	3440	1	4024		34
AD 7		4737	7	4045		47
AD 6		4033	2	6647		40
AD 5	2		1			
<i>AD total</i>	40	204204	37	470174	40	201
AST 11	34				3	
AST 10	32		1		3	
AST 9	3		1		3	
AST 8	1		21		1	
AST 7	32	1	1		3	
AST 6	4	35	23		1	3
AST 5	4	4314	32	1	1	13
AST 4		447	2	712		11
AST 3			21	4813		
AST 2			2			
AST 1			1			
<i>AST total</i>	4512	27	4715	2526	15	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>5552</b>	<b>228231</b>	<b>5452</b>	<b>495200</b>	<b>55</b>	<b>228</b>
<b>Total staff</b>	<b>283</b>		<b>249252</b>		<b>283</b>	

2.3.2.2. S 03 02 02 — Single European Sky Air Traffic Management Research Joint Undertaking (SESAR)

Function group and grade	Single European Sky Air Traffic Management Research Joint Undertaking (SESAR)					
	Posts					
	2017		2016			
	Authorised under the Union budget		Actually filled as at 31 December 2015		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15						
AD 14		1		1	1	
AD 13						
AD 12		4		4 <sub>3</sub>	4	
AD 11						
AD 10		5		4 <sub>5</sub>	5	
AD 9						
AD 8		5		4 <sub>5</sub>	5	
AD 7		4		4	4	
AD 6		4		4	4	
AD 5		10		9 <sub>10</sub>	10	
<i>AD total</i>		33		30 <sub>32</sub>	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		1 <sub>2</sub>	2	
<i>AST total</i>		6		5 <sub>6</sub>	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>35<sub>38</sub></b>	<b>39</b>	
<b>Total staff</b>		<b>39</b>		<b>35<sub>38</sub></b>	<b>39</b>	

2.3.3. S 03 03 — European Institute of Innovation and Technology (EIT)

Function group and grade	European Institute of Innovation and Technology (EIT)					
	Posts					
	2017		2016			
	Authorised under the Union budget		Actually filled as at 31 December 2015		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		1		1
AD 10		1				
AD 9		78		24		7
AD 8		65		85		6
AD 7		913		45		9
AD 6		107		1311		10
AD 5				1		
<i>AD total</i>		<del>3436</del>		<del>2726</del>		34
AST 11						
AST 10						
AST 9						
AST 8						
AST 7						
AST 6						
AST 5		1		1		1
AST 4		3		2		3
AST 3		1		3		1
AST 2						
AST 1						
<i>AST total</i>		5		54		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>3941</b>		<b>3230</b>		<b>39</b>
<b>Total staff</b>		<b>3941</b>		<b>3230</b>		<b>39</b>

2.3.4. S 03 04 — Executive agencies

2.3.4.1. S 03 04 01 — Executive Agency for Small and Medium-sized Enterprises (EASME)

Function group and grade	Executive Agency for Small and Medium-sized Enterprises (EASME)					
	Posts					
	2017		2016			
	Authorised under the Union budget		Actually filled as at 31 December 2015		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15						
AD 14		4		34		4
AD 13		7		46		7
AD 12		56		21		5
AD 11		6		36		6
AD 10		86		41		8
AD 9		1213		711		12
AD 8		1510		118		15
AD 7		10		5		10
AD 6		810		68		8
AD 5		1420		623		14
<i>AD total</i>		892		573		89
AST 11						
AST 10						
AST 9						
AST 8						
AST 7		2				2
AST 6						
AST 5		4		1		4
AST 4		109		611		10
AST 3		3		32		3
AST 2						
AST 1						
<i>AST total</i>		1918		1014		19
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>		108110		6187		108
<b>Total staff</b>		108110		6187		108

2.3.4.2. S 03 04 02 — Education, Audiovisual and Culture Executive Agency (EACEA)

Function group and grade	Education, Audiovisual and Culture Executive Agency (EACEA)					
	Posts					
	2017		2016			
	Authorised under the Union budget		Actually filled as at 31 December 2015		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15						
AD 14		5		32		5
AD 13		68		58		6
AD 12		75		42		7
AD 11		1012		210		10
AD 10		11		1510		11
AD 9		1614		17		16
AD 8		8		109		8
AD 7		68		57		6
AD 6		97		108		9
AD 5		3		3		3
<i>AD total</i>		81		7476		81
AST 11		1				1
AST 10		12		1		1
AST 9		4		2		1
AST 8		1		1		1
AST 7		3		4		3
AST 6		25		1		2
AST 5		109		910		10
AST 4		45		67		4
AST 3		63		87		6
AST 2						
AST 1						
<i>AST total</i>		29		2729		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>101105</b>		<b>110</b>
<b>Total staff</b>		<b>110</b>		<b>101105</b>		<b>110</b>

2.3.4.3. S 03 04 03 — Consumers, Health, Agriculture and Food Executive Agency (Chafea)

Function group and grade	Consumers, Health, Agriculture and Food Executive Agency (Chafea)					
	Posts					
	2017		2016			
	Authorised under the Union budget		Actually filled as at 31 December 2015		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		3		<del>2</del>		3
AD 11		2		<del>2</del>		2
AD 10				<del>+</del>		
AD 9						
AD 8		1		<del>1</del>		1
AD 7		<del>2</del>		<del>+</del>		
AD 6		2		2		2
AD 5		3		<del>1</del>		3
<i>AD total</i>		<del>13</del> <u>15</u>		<del>8</del> <u>10</u>		13
AST 11						
AST 10						
AST 9						
AST 8						
AST 7		1		<del>1</del>		1
AST 6				<del>+</del>		
AST 5		<del>1</del>				
AST 4		<del>+</del>		1		1
AST 3						
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> <u>17</u>		<del>10</del> <u>12</u>		15
<b>Total staff</b>		<del>15</del> <u>17</u>		<del>10</del> <u>12</u>		15

2.3.4.4. S 03 04 04 — Innovation and Networks Executive Agency (INEA)

Function group and grade	Innovation and Networks Executive Agency (INEA)					
	Posts					
	2017		2016			
	Authorised under the Union budget		Actually filled as at 31 December 2015		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15						
AD 14 <sup>165</sup>		7		45	7	
AD 13		9		89	9	
AD 12		5		43	5	
AD 11		4		3	4	
AD 10		34		23	3	
AD 9		45		23	4	
AD 8		89		58	8	
AD 7		1012		89	10	
AD 6		2		43	2	
AD 5		1		12	1	
<i>AD total</i>		<del>5358</del>		<del>3848</del>	53	
AST 11						
AST 10						
AST 9						
AST 8						
AST 7		1		1	1	
AST 6						
AST 5		2		2	2	
AST 4		23		12	2	
AST 3		54		23	5	
AST 2						
AST 1						
<i>AST total</i>		10		68	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>6368</del>		<del>4456</del>	<b>63</b>	
<b>Total staff</b>		<del>6368</del>		<del>4456</del>	<b>63</b>	

<sup>165</sup> The establishment plan accepts the following *ad personam* appointment: one AD 14 official may become AD 15.

2.3.4.5. S 03 04 05 — European Research Council Executive Agency (ERCEA)

Function group and grade	European Research Council Executive Agency (ERCEA)					
	Posts					
	2017		2016			
	Authorised under the Union budget		Actually filled as at 31 December 2015		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15						
AD 14 <sup>166</sup>		6		23	6	
AD 13		79		910	7	
AD 12		32		34	3	
AD 11		43		32	4	
AD 10		210		2	2	
AD 9		2743		1727	27	
AD 8		4223		4135	42	
AD 7		116		1614	11	
AD 6		1016		711	10	
AD 5				1		
<i>AD total</i>		<del>112118</del>		<del>99108</del>	112	
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>112118</del>		<del>99108</del>	112	
<b>Total staff</b>		<del>112118</del>		<del>99108</del>	112	

<sup>166</sup> The establishment plan accepts the following *ad personam* appointment: one AD14 official may become AD15.



2.3.4.6. S 03 04 06 — Research Executive Agency (REA)

Function group and grade	Research Executive Agency (REA)					
	Posts					
	2017		2016			
	Authorised under the Union budget		Actually filled as at 31 December 2015		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15						
AD 14		56		3	5	
AD 13		11		79	11	
AD 12		69		56	6	
AD 11		78		54	7	
AD 10		912		69	9	
AD 9		1519		49	15	
AD 8		2328		1724	23	
AD 7		3433		2027	31	
AD 6		3429		2719	31	
AD 5		152		3532	15	
<i>AD total</i>		<del>153</del> 157		<del>129</del> 142	153	
AST 11						
AST 10						
AST 9		42			1	
AST 8		2		2	2	
AST 7		2		1		
AST 6		42		1	4	
AST 5		2		45	2	
AST 4		4		23	1	
AST 3				4		
AST 2						
AST 1						
<i>AST total</i>		10		<del>40</del> 12	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>163</del> 167		<del>139</del> 154	163	
<b>Total staff<sup>167</sup></b>		<del>163</del> 167		<del>139</del> 154	163	

<sup>167</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 2017 draft budget for the Union is based on 28 Member States. The set of annual revenue forecast for 2017 is detailed in the table below and compared with the figures of DAB 3/2016.

### Financing of the 2017 draft budget (DB)

Title	Revenue	DAB 3/2016	DB 2017	Percentage change 2016-2017
<b>1</b>	<b>Own resources:</b>			
-	sugar sector levies (1)	124 700 000	124 700 000	0,0%
-	customs duties (1)	18 465 300 000	20 000 500 000	8,3%
-	VAT (2)	18 812 783 576	19 376 814 450	3,0%
-	GNI (3)	103 516 693 721	93 686 520 505	-9,5%
	<b>Sub-total (Title 1)</b>	<b>140 919 477 297</b>	<b>133 188 534 955</b>	<b>-5,5%</b>
<b>3</b>	Surpluses, balances and adjustments	1 349 116 814	p.m.	n.a.
<b>4</b>	Revenue accruing from persons working with the Institutions and other Union bodies	1 348 027 707	1 429 672 742	6,1%
<b>5</b>	Revenue accruing from the administrative operation of the institutions	55 455 129	70 240 866	26,7%
<b>6</b>	Contributions and refunds in connection with Union agreements and programmes	60 000 000	60 000 000	0,0%
<b>7</b>	Interest on late payments and fines	123 000 000	120 000 000	-2,4%
<b>8</b>	Borrowing and lending operations	5 217 537	5 192 000	-0,5%
<b>9</b>	Miscellaneous revenue	25 001 000	25 001 000	0,0%
	<b>Sub-total (Titles 3–9)</b>	<b>2 965 818 187</b>	<b>1 710 106 608</b>	<b>-42,3%</b>
	<b>Grand total</b>	<b>143 885 295 484</b>	<b>134 898 641 563</b>	<b>-6,3%</b>

(1) Amounts net of 25 % retained by Member States as collection costs.  
(2) Uniform rate of 0,30 %.  
(3) Uniform rate (rounded) of 0,7043 % in 2016 and 0,6232 % in 2017.

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 2017 is the equivalent of 0,89 % of the EU gross national income (GNI). The overall ceiling of own resources in 2017 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 3/2016		DB 2017		Difference (DB 2017-DAB 3/2016)	
	EUR million	%	EUR million	%	EUR million	%
Customs duties & sugar sector levies	18 590,0	12,9	20 125,2	14,9	1 535,2	8,3
VAT based resource	18 812,8	13,1	19 376,8	14,4	564,0	3,0
GNI based resource	103 516,7	71,9	93 686,5	69,4	-9 830,2	-9,5
Other revenue	2 965,8	2,1	1 710,1	1,3	-1 255,7	-42,3
<b>Total</b>	<b>143 885,3</b>	<b>100,0</b>	<b>134 898,6</b>	<b>100,0</b>	<b>-8 986,7</b>	<b>-6,2</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>168</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.

<sup>168</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 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.

The mechanism for the correction of budgetary imbalances agreed in Fontainebleau in 1984 remains in force, with appropriate adjustments to allow for the capping of the VAT bases, the introduction of the GNI resource, the increase in the percentage of traditional own resources retained by Member States as well as enlargements as of 2004. This correction mechanism only benefits the United Kingdom and is financed on the basis of the GNI bases scale (the United Kingdom being excluded from the financing of its own correction and the financing shares of Austria, Germany, the Netherlands and Sweden being reduced to one fourth of their normal share).

## **2. OWN RESOURCES FORECASTS FOR 2017**

The 2017 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 18 May 2016 and included in the DB 2017. 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 correspond to the total EU sugar production charge to be collected in 2017 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 included in the DAB 3/2016.

The forecast of sugar production charge 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 2017 amounts to EUR 20 000,5 million (after deduction of 25 %, retained by Member States as collection costs). This represents an increase by 8,3 % compared to the forecast included in the DAB 3/2016 (i.e. EUR 18 465,3 million). The main reason for the increase is a forecasted increase in imports as well as higher tariff.

For each Member State, customs duties have been forecast by applying to extra EU imports in 2015: the forecasts growth rates<sup>169</sup> of extra EU imports (for the EU as a whole: + 1,5 % for 2015-2016 and + 5,8 % for 2016-2017) and an estimate of the weighted average tariff 2015 (1,44 % 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 2017 is forecasted to be at EUR 6 477 447,9 million. This represents an increase by 2,92 % compared to the corresponding forecast of EUR 6 293 752,9 million used as a basis in the DAB 3/2016.

Five Member States (Croatia, Cyprus, Estonia, Luxembourg and Malta) will have their VAT bases capped at 50 % of their respective GNI base in 2017.

The EU capped VAT base for 2017 will thus be forecast at EUR 6 458 938,2 million. This represents an increase by 3,0 % compared to the corresponding forecast of EUR 6 270 927,9 million used as a basis in the DAB 3/2016.

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<sup>169</sup> As published by the Commission in the Spring 2016 Economic Forecasts.

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 2017 was forecast by applying to the latest available estimate or statement of the VAT base communicated to the Commission (i.e. an estimate for 2015 or a statement for 2014) the weighted average forecast growth rates<sup>170</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 2017 is forecast at EUR 15 033 319,9 million. This represents an increase by 2,28 % compared to the corresponding forecast of EUR 14 698 459,2 million used as a basis in the DAB 3/2016. The rate to be applied to each Member State's GNI base to finance the part of the budget not covered by the other resources comes to 0,6232 % in 2017.

For each Member State, the GNI base for the year 2017 was forecast by applying to the latest estimate or statement of the GNI base communicated to the Commission (i.e. an estimate for 2015 or a statement for 2014) the forecast growth rates<sup>171</sup> of GNI.

### **2.4. 2016 UK correction**

The amount to be entered in the 2017 budget for the 'correction of budgetary imbalances in favour of the United Kingdom' (UK correction) is forecasted to be at EUR 4 858 668 851.

This is the *provisional amount* of the 2016 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 (2015) and from the amounts of expenditure appropriations in the 2016 budget,
- revenue figures based on the preliminary revised forecast of the 2016 VAT and GNI bases as calculated by the Commission.

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<sup>170</sup> As published by the Commission in the Spring 2016 Economic Forecasts.

<sup>171</sup> As published by the Commission in the Spring 2016 Economic Forecasts.

2016 UK correction		Provisional amount DB 2017
(1)	UK share of total uncapped VAT base	18,01%
(2)	UK share of enlargement-adjusted total allocated expenditure	7,30%
(3)	= (1) - (2)	10,71%
(4)	Total allocated expenditure	129 383 323 229
(5)	Enlargement-related expenditure = (5a) + (5b)	34 414 600 712
(5a)	<i>Pre-accession expenditure</i>	0
(5b)	<i>Expenditure related to Art 4(1)(g)</i>	34 414 600 712
(6)	Enlargement-adjusted total allocated expenditure = (4) - (5)	94 968 722 517
(7)	UK correction original amount = (3) x (6) x 0.66	6 712 622 123
(8)	UK advantage	1 928 682 063
(9)	Core UK correction = (7) - (8)	4 783 940 060
(10)	Traditional Own Resources (TOR) windfall gains	- 74 728 791
(11)	<b>UK correction = (9) - (10)</b>	<b>4 858 668 851</b>

## 2.5. Member States' own resources payments

The distribution between Member States of the total own resources payments needed to finance the 2017 budget is the result of the budgetary forecast of traditional own resources, of the VAT and GNI bases, and of the 2016 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 2016 UK correction indicated in the financing table of the initial 2017 budget each month between January and December 2017.

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 Member States' breakdown provided in the tables below is purely indicative.

## Summary of financing of the general budget by class of own resource and by Member State – DB 2017 (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>172</sup>
	(1)	(2)	(3)=(1)+(2)	(4)	(5)	(6)	(7)	(8)=(5)+(6)+(7)	(9)	(10) = (3) + (8)
Belgium	6 600 000	1 981 700 000	1 988 300 000	662 766 667	530 323 200	2 649 833 160	239 756 495	3 419 912 855	3.02%	5 408 212 855
Bulgaria	400 000	63 700 000	64 100 000	21 366 667	64 650 300	278 754 624	25 221 675	368 626 599	0.33%	432 726 599
Czech Republic	3 400 000	249 100 000	252 500 000	84 166 667	212 455 800	987 879 125	89 383 151	1 289 718 076	1.14%	1 542 218 076
Denmark	3 400 000	389 800 000	393 200 000	131 066 667	318 802 500	1 765 444 496	159 737 145	2 243 984 141	1.98%	2 637 184 141
Germany	26 300 000	4 139 800 000	4 166 100 000	1 388 699 996	4 051 855 800	20 024 866 647	310 883 192	24 387 605 639	21.57%	28 553 705 639
Estonia	0	28 100 000	28 100 000	9 366 667	32 394 000	134 584 650	12 177 198	179 155 848	0.16%	207 255 848
Ireland	0	312 700 000	312 700 000	104 233 333	251 320 200	1 143 500 261	103 463 727	1 498 284 188	1.33%	1 810 984 188
Greece	1 400 000	145 700 000	147 100 000	49 033 334	233 254 800	1 122 338 514	101 549 015	1 457 142 329	1.29%	1 604 242 329
Spain	4 700 000	1 407 500 000	1 412 200 000	470 733 334	1 470 944 400	7 104 899 164	642 850 178	9 218 693 742	8.15%	10 630 893 742
France	30 900 000	1 634 100 000	1 665 000 000	555 000 000	2 984 214 000	14 207 657 038	1 285 506 613	18 477 377 651	16.34%	20 142 377 651
Croatia	1 700 000	44 400 000	46 100 000	15 366 667	68 425 350	284 281 095	25 721 710	378 428 155	0.33%	424 528 155
Italy	4 700 000	1 830 000 000	1 834 700 000	611 566 667	1 872 447 000	10 489 838 343	949 118 952	13 311 404 295	11.77%	15 146 104 295
Cyprus	0	18 300 000	18 300 000	6 100 000	26 676 300	110 829 799	10 027 863	147 533 962	0.13%	165 833 962
Latvia	0	31 900 000	31 900 000	10 633 333	31 362 900	166 378 061	15 053 861	212 794 822	0.19%	244 694 822
Lithuania	800 000	80 500 000	81 300 000	27 100 000	48 017 700	248 147 771	22 452 372	318 617 843	0.28%	399 917 843
Luxembourg	0	17 800 000	17 800 000	5 933 333	54 304 350	225 613 754	20 413 498	300 331 602	0.27%	318 131 602
Hungary	2 100 000	140 700 000	142 800 000	47 600 000	140 130 000	706 503 977	63 924 371	910 558 348	0.81%	1 053 358 348
Malta	0	12 400 000	12 400 000	4 133 333	14 429 250	59 948 002	5 424 086	79 801 338	0.07%	92 201 338
Netherlands	7 200 000	2 396 000 000	2 403 200 000	801 066 667	865 377 000	4 422 661 240	68 661 184	5 356 699 424	4.74%	7 759 899 424
Austria	3 200 000	209 600 000	212 800 000	70 933 334	482 235 600	2 119 772 426	32 909 164	2 634 917 190	2.33%	2 847 717 190
Poland	12 800 000	565 000 000	577 800 000	192 600 000	566 854 800	2 666 144 600	241 232 351	3 474 231 751	3.07%	4 052 031 751
Portugal	100 000	128 300 000	128 400 000	42 800 000	268 796 700	1 145 129 909	103 611 177	1 517 537 786	1.34%	1 645 937 786
Romania	900 000	132 100 000	133 000 000	44 333 333	178 125 900	1 084 401 671	98 116 496	1 360 644 067	1.20%	1 493 644 067
Slovenia	0	69 000 000	69 000 000	23 000 000	55 640 700	246 779 240	22 328 548	324 748 488	0.29%	393 748 488
Slovakia	1 300 000	94 300 000	95 600 000	31 866 667	82 906 200	497 332 534	44 998 571	625 237 305	0.55%	720 837 305
Finland	700 000	129 000 000	129 700 000	43 233 333	279 193 200	1 289 645 755	116 686 949	1 685 525 904	1.49%	1 815 225 904
Sweden	2 600 000	539 100 000	541 700 000	180 566 667	640 014 600	3 056 988 495	47 459 309	3 744 462 404	3.31%	4 286 162 404
United Kingdom	9 500 000	3 209 900 000	3 219 400 000	1 073 133 334	3 551 661 900	15 446 366 154	- 4 858 668 851	14 139 359 203	12.51%	17 358 759 203
<b>Total</b>	<b>124 700 000</b>	<b>20 000 500 000</b>	<b>20 125 200 000</b>	<b>6 708 400 000</b>	<b>19 376 814 450</b>	<b>93 686 520 505</b>	<b>0</b>	<b>113 063 334 955</b>	<b>100.00%</b>	<b>133 188 534 955</b>

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Total own resources in per cent of GNI:  $(133\,188\,534\,955) / (15\,033\,319\,900\,000) = 0,89\%$ ; 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 2016 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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