



STATEMENT OF ESTIMATES OF THE EUROPEAN COMMISSION

for the financial year 2018



Policy highlights

Financial programming 2019-2020

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 2018

(Preparation of the 2018 Draft Budget)

- Policy highlights
- Financial programming 2019-2020
- Expenditure – Figures by MFF heading, section and budget line
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- Revenue – Analysis by title

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POLICY HIGHLIGHTS

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1. PRIORITIES FOR THE 2018 DRAFT BUDGET

1.1. Introduction

The EU budget has an important role to support the delivery of the Union's policies and priorities. Despite its limited amount, representing around 2 % of all public spending in the Union, it complements national budgets and has a clear focus on investment and additionality. It is a key tool among the wide set of European-level policy and regulatory instruments, to implement policy priorities which all EU members have agreed upon, translated into a Multiannual Financial Framework containing the different programmes and maximum expenditure ceilings.

2018 will be the fifth year of the current 2014-2020 Multiannual Financial Framework¹ (MFF) and should be seen in continuity with the previous period. At the same time, the 2018 budget will, most likely, be the last one for the EU of 28 Member States. The UK withdrawal, launched in March 2017, will however have no direct impact on the 2018 budget as the UK is expected to be a full member of the Union during that year.

Within the constraints of the MFF, the Commission proposes a draft budget which directs expenditure towards the top political priorities in a context of fiscal discipline. Among the ten priorities set by President Juncker at the beginning of the mandate, two clear aims stand out which are emphatically supported by both the European Parliament and the Council of the European Union. One is a European response to the new challenges deriving from the complex geopolitical environment, from migration management to the protection of the EU's external borders and the security of its citizens. The other is strategic investment and sustainable growth, to support economic cohesion, and create jobs, in particular for young people.

In addition to these two clear priorities, in 2018 the EU budget and other instruments will continue to support farmers and rural development, and deepen and strengthen the strategic interconnectors and networks between EU countries with the implementation of the digital single market and the energy union. It will continue to support the external projection of the EU as a key economic and political partner as well as a leading international provider of investment and humanitarian assistance. Finally, the budget will continue to fund programmes to support the protection of justice and fundamental rights as well as social cohesion so that our European societies remain inclusive, free and fair.

The 2018 draft budget aims to achieve the right balance between the implementation of ongoing programmes and addressing new challenges. Continuity is important to honour commitments made in previous years. Existing flexibilities will largely be used for the currently identified needs for migration, security, and youth employment. The mid-term revision² of the 2014-2020 MFF increases the capacity of the EU budget to address new challenges and meet future needs. As amended, the Commission's proposal received unanimous endorsement in the Council on 7 March 2017 and the consent of the European Parliament on 5 April. Since the only step now pending - the formal adoption - is expected very soon and in any case before the finalisation of the 2018 budget, the draft budget anticipates the formalisation of the process and includes all the elements based on the agreed version of the text. Should the adoption of the revised MFF Regulation be delayed even further the Commission will present an amending letter to adjust the draft budget as needed and make sure it is aligned with the applicable MFF Regulation.

¹ Council Regulation (EU, Euratom) 1311/2013 laying down the multiannual financial framework for the years 2014-2020 (OJ L 347, 20.12.2013, p. 884).

² COM(2016) 603-607, 14.9.2016.

In line with the annual evolution foreseen in the MFF, appropriations proposed in the draft budget are set at 160,6 billion (+1,4 % compared to the 2017 budget) in commitments, and 145,4 billion (+8,1 %) in payments, corresponding to 1,02 % and 0,93 % of EU GNI, respectively. Concerning payments, it is welcome that the abnormal payment backlog observed at the beginning of the MFF has been resolved in 2016. It is expected that many programmes will reach cruising speed, notably in 'Economic, social and territorial cohesion' (heading 1b of the budget).

The European Parliament adopted its guidelines for the 2018 budget on 15 March 2017 and highlighted two main political priorities: growth and jobs, and security. The Council of the European Union adopted its guidelines on 21 February and considers that the EU budget should seek to boost growth, promote employment and create new jobs, enhance effective EU cohesion, foster competitiveness and tackle the migration and security crises, while maintaining budgetary discipline at all levels. The Commission considers the 2018 draft budget reflects these priorities.

1.2. A budget for the new challenges deriving from geopolitical tensions

The EU works actively in its neighbourhood, both to the east and to the south. Serious challenges have arisen in these areas: the build-up of troops on the eastern borders, war and terrorism in the Middle East and North Africa, and the effects of population growth and climate change. These challenges will not disappear while wars, leading to humanitarian and economic disaster, persist. Within the limits of the MFF, the EU has tried to provide a comprehensive response combining actions in the countries most affected by crisis and migration (humanitarian assistance, investment, migration partnerships, development aid...) with actions tackling the need to reinforce control of the external borders (creation of the EU Border and Coast Guard, new Entry-Exit system...) and supporting the frontline Member States and those where host communities are receiving a massive inflow of persons. The EU has also made significant progress in coordinating actions to counter terrorism and cooperating to ensure effective security at home.

In the last year the EU has substantially regained control of irregular migration flows while at the same time welcoming over a million Syrian refugees. It is proposed to continue this effort, to re-visit ongoing programmes and their performance and to propose adequate funding for the legislative proposals in that area.

The expenditure level of EUR 3,5 billion now proposed for 2018 for 'Security and citizenship' (heading 3 of the budget), is EUR 0,8 billion above the initially programmed amount for the year. To finance this level of expenditure the Commission once again proposes to mobilise the Flexibility Instrument³, to finance actions including emergency assistance, relocation, border control, resettlement, return and integration of refugees and asylum-seekers.

The 2018 draft budget integrates the budgetary implications of the proposal to review the Dublin common asylum system⁴ and the Commission's proposals for a new Entry-Exit System⁵ to strengthen border management and a European Travel Information and Authorisation System (ETIAS) to strengthen security checks on visa-free travellers⁶. In October 2016, the European Border and Coast Guard package was adopted, reinforcing Frontex together with a proposal to transform EASO into the EU Agency for Asylum⁷: the draft budget contains the resources needed to ensure both can function optimally in 2018. Also included is EUR 200 million for the instrument allowing the provision of emergency humanitarian support within the Union⁸.

³ COM(2017) 271, 30.5.2017.

⁴ COM(2016) 270, 4.5.2016.

⁵ COM(2016) 194, 6.4.2016.

⁶ COM(2016) 731, 16.11.2016.

⁷ COM(2016) 271, 4.5.2016.

⁸ 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.)

With regard to security, the draft budget contains funding for a number of actions and initiatives which the Commission has proposed in order to move towards an operational and effective Security Union. These actions support the functioning and interoperability of existing large European IT systems, enhance the resilience of critical sectors and infrastructures against cyber threats, and contribute to sharing best practice and strategies developed at European level in the fight against radicalisation.

In tandem with this draft budget, the Commission has set up a European Solidarity Corps, with a legislative and funding proposal issued in May 2017⁹. The Corps will bring together young people across the EU to volunteer their help where it is most needed, to respond to crisis situations like large refugee inflows or natural disasters like the 2016 earthquakes in Italy, developing skills and life experience in the process.

On the external front, the draft budget maintains the amount available for humanitarian aid to the poorest and most vulnerable countries in the world, as well as to regions affected by natural disasters. The draft budget also includes the budgetary implications of the pledges for Syria, Lebanon and Jordan made at the Brussels conference 'Supporting the future of Syria and the region' on 4-5 April 2017, which total EUR 560 million.

These challenges may not, unfortunately, be easily or quickly overcome, and the Commission considers it prudent to envisage the possibility of renewed inflows of migrants. Thus a relatively significant margin of EUR 232,0 million has been maintained in 'Global Europe' (heading 4 of the budget) to react to needs which might be identified later this year or during 2018, for example for a potential prolongation of the Facility for Refugees in Turkey.

In June 2016, the Commission proposed a new Partnership Framework with third countries under the European Agenda on Migration¹⁰. The Framework is a European approach to deepening cooperation with countries of origin, transit and destination of migratory flows. It is supported by most of the 'Global Europe' programmes of the budget, and also by the relevant EU Trust Funds, in particular the Trust Funds for Africa and Syria. Adequate funding for the Partnership Framework is essential to be able to intensify cooperation with the priority partner countries and continue the efforts on the Central Mediterranean migration route¹¹.

⁹ COM(2017) 262, 30.5.2017.

¹⁰ COM(2016) 385, 7.6.2016.

¹¹ JOIN(2017) 4, 25.1.2017 (Migration on the Central Mediterranean route: Managing flows, saving lives).

1.3. A budget which promotes strategic investment and sustainable development, competitiveness and jobs, especially for young people

The draft budget for 2018 maintains the focus on those areas of expenditure that sustain economic growth, and job creation, and maintain the leadership of the Union in the fight against climate change. The European economy continues to recover, even exceeding forecasts. However the recovery does not extend to the entire economy. Investment is expected to expand fairly steadily although still remains constrained. Unemployment is falling, but not evenly, and is still too high in a number of Member States and regions.

The European Fund for Strategic Investments (EFSI), is already active in all 28 Member States and has triggered around EUR 194 billion in investments¹². Encouraged by the rapid and tangible success of the Fund, the Commission has proposed an extension¹³ in order to increase its capacity from EUR 315 billion to EUR 500 billion. Most of this target amount will come from private sources, providing a lasting stimulus to investment in Europe via the leverage of public guarantees provided by the EU budget. Therefore a further EUR 2,0 billion is proposed for 2018 for provisioning the EFSI guarantee fund.

In budgetary terms, the European Structural and Investment funds and the Common Agricultural Policy remain the main investment instruments of the EU. Whereas implementation of the 2014-2020 structural funds programmes experienced some delays in the phasing-in period, they are expected to have reached cruising speed in 2018. As the largest source of EU funding to regions, municipalities and enterprises, the new generation of programmes will play a pivotal role in helping Member States support the longer-term investment strategies needed to return to job-creating growth. This means in particular investing in the skills and adaptability of Europe's workforce, and in key sectors such as support for enterprises and innovation, and investment in infrastructure..

The Connecting Europe Facility supports investments in Trans-European Networks infrastructure in transport, energy and ICT sectors with EU value-added. Demand for financing, in particular from the transport sector, has been very high, and by 2017 EUR 23 billion is expected to be committed to TEN-T core network priority projects. Similarly Horizon 2020, the programme for research and innovation, is being successfully implemented and has attracted exceptionally high numbers of applications, with an increased participation of SMEs and a large share of newcomers, contributing to future and sustained competitiveness in Europe.

The Commission also proposes investing more in favour of young people in the 2018 draft budget. In 2016 the implementation of Youth Employment Initiative (YEI) interventions accelerated and by the end of the year around 1,6 million young people had been included in YEI-supported measures. Following the broad political support of the European Parliament and the Council to extend the reach of the YEI until 2020, the Commission proposes EUR 233,3 million for 2018. The Commission will continue to monitor youth employment and will make any further proposals necessary should the current positive trend reverse.

New challenges must also be tackled. In 2017, the Commission has begun a preparatory action for defence and security research at the EU level, which will continue in 2018 with EUR 40 million and which lays the groundwork for a European defence fund to foster the Union's strategic and industrial autonomy, while promoting defence cooperation among Member States more systematically. In June 2017 the Commission will present a legislative proposal for a defence industry development programme, including EU funding during the current MFF, and produce a reflection paper on the future of Europe's defence, as announced in President's Juncker's White Paper on the Future of Europe¹⁴.

¹² Data as per EIB EFSI dashboard at 16/05/2017: <http://www.eib.org/efsi/index.htm>.

¹³ COM(2017) 597, 14.9.2016.

¹⁴ COM(2017) 2025, 1.3.2017.

The EU's commitment to implement the COP 21 climate agreement is reflected in the draft budget which provides, in its Annex III, an updated forecast for the whole programming period 2014-2020 and the progress expected by 2018. Both figures help to monitor the extent to which the 20 % target for mainstreaming climate expenditure is on track. Similarly, the EU budget contribution to the protection of biodiversity and strengthening the resilience of ecosystems is closely monitored and reported on¹⁵.

The promotion of sustainable development also guides the action of the EU budget outside the Union, which is being significantly reinforced as regards neighbouring countries. The Commission has presented an External Investment Plan (EIP)¹⁶, a new approach to the way the Union supports sustainable development, inclusive growth, economic and social development and regional integration outside Europe, in particular in Africa. The EIP contains a new investment fund, the European Fund for Sustainable Development (EFSD), which blends activities with a guarantee to leverage additional financing, in particular from the private sector. The draft budget assumes that these high-priority legislative proposals will be adopted in 2017.

¹⁵ The estimated contributions of the 2018 draft budget are EUR 30 481,2 million for climate action and EUR 12 810,1 million for biodiversity protection.

¹⁶ COM(2016) 581, 14.9.2016.

2. ENSURING PROPER IMPLEMENTATION OF THE EU BUDGET

2.1. Sufficient payment appropriations

The 'abnormal' backlog of payment claims that had accumulated in 2013 and 2014 was fully absorbed by the end of 2016, as envisaged in the 'payment plan' agreed with the European Parliament and the Council. However, the delay in the implementation of the 2014-2020 cohesion policy programmes in 2016 is still a source of concern, since it led to almost all Member States submitting claims well below what they had forecast. The Commission will continue to monitor the implementation of payments very closely, to anticipate possible difficulties later in the programming period.

The Commission's proposal for 2018 corresponds to the estimated requirements for the year: it still leaves a large margin of EUR 10,4 billion under the payment ceiling for 2018. The level of payments will increase by 8,1 % relative to the 2017 budget, when disbursements for cohesion policy are at their lowest in the programme cycle. As indicated above, all 2014-2020 programmes under shared management are expected to progress towards cruising speed in 2017, which explains the proposed increase in 2018. An overview of the proposed level of payments in the medium-term context is provided in section 5.1.

2.2. Budget Focused on Results

To ensure the EU budget becomes truly results- and performance-oriented, the Commission's strategy 'Budget Focused on Results' (BFOR) will continue to be implemented in 2018. Reporting has been improved and higher quality and more complete information on performance is presented together with this draft budget in the programme statements, which show what the programmes have achieved to date and what is expected of them in terms of results, progress, and challenges ahead. Recent audits from the European Court of Auditors confirm the need to strengthen or streamline the performance framework for some policy areas or spending programmes. As the EU looks to the future, all this information should inform decisions for the next generation of programmes.

To achieve simplification, further enhance performance and boost measures linking the effectiveness of funds to sound economic governance, the Commission has proposed changes to the Financial Regulation¹⁷ and hopes for rapid adoption before the end of 2017 so that the benefits of this simplification can begin to be felt in 2018.

2.3. Providing sufficient resources for the functioning of EU institutions and decentralised agencies

The Commission continues to simplify and rationalise working methods, to lower overheads, and to ensure the efficient use of scarce resources. In 2017 the Commission achieved the target of a 5 % staff cut over the period 2013-2017¹⁸, which resulted in a reduction of 1 254 posts in its establishment plan. Moreover, the Commission reduced the number of other personnel full-time equivalents by 552 over the same period.

Almost all the other institutions will have achieved the 5 % staff reduction target by 2018¹⁹. Having reached the target for reductions, it is proposed that the overall level of posts is stabilised in 2018, ensuring that, within the agreed frameworks, there are sufficient administrative resources to guarantee the efficient implementation of the tasks entrusted to the EU institutions.

The evolution of pension expenditure has a great impact on administrative expenditure for the Commission section of the budget, as it includes the pensions for staff of all institutions, and the number of retirees continues to grow. Moreover, for all institutions the evolution of expenditure is determined by automatic annual adjustments established in the Staff Regulations, reflecting the remuneration (in real terms) of civil servants in 11 Member States and the changes in the cost of living indices in Brussels and Luxembourg.

¹⁷ 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).

¹⁸ As laid down in point 27 of the Interinstitutional Agreement (IIA) on budgetary discipline, on cooperation in budgetary matters and on sound financial management of 2 December 2013 (OJ C 373, 20.12.2013, p. 1).

¹⁹ The European Parliament has committed itself to achieving the 5 % target by 2019.

The 2018 draft budget includes estimates for staff and appropriations for **decentralised agencies** taking into account the objective of reducing total staffing levels in agencies by 5 % by 2018, while still allowing certain agencies to increase their staffing levels in order to carry out new tasks. Additional posts proposed relate in particular to the policy response to migration and security threats, which were not foreseen at the time the Interinstitutional Agreement was adopted in 2013.

3. THE MULTIANNUAL FINANCIAL FRAMEWORK AND THE 2018 DRAFT BUDGET

3.1. Ceilings of the multiannual financial framework for the 2018 budget

The ceilings for commitment and payment appropriations in the multiannual financial framework (MFF)²⁰ for the establishment of the 2018 draft budget are presented in the table below:

Heading	2018 MFF ceilings million EUR, at current prices
Commitment appropriations	
1. Smart and inclusive growth	76 420,0
1a Competitiveness for growth and jobs	21 239,0
1b Economic, social and territorial cohesion	55 181,0
2. Sustainable growth: natural resources	60 267,0
of which: European Agricultural Guarantee Fund (EAGF) — Market related expenditure and direct payments	44 163,0
3. Security and citizenship	2 656,0
4. Global Europe	9 825,0
5. Administration	10 346,0
of which: Administrative expenditure of the institutions	8 360,0
6. Compensations	0,0
TOTAL COMMITMENTS	159 514,0
TOTAL PAYMENTS	154 565,0

In the MFF, the overall ceiling for commitment appropriations is set at EUR 159 514 million, which represents 1,02 % of EU gross national income (GNI). The ceiling for payment appropriations is EUR 154 565 million, or 0,98 % of GNI.

3.2. Overview of the 2018 draft budget

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

Heading	Budget 2017 ⁽¹⁾		Draft budget (DB) 2018		Share in DB 2018		Difference 2018 – 2017		Difference 2018 / 2017	
	(1)		(2)				(2 – 1)		(2 / 1)	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
1. Smart and inclusive growth	75 398,8	56 521,8	77 249,2	66 845,9	48,1%	46,0%	1 850,4	10 324,1	2,5%	18,3%
Of which under Global Margin for Commitments	1 939,1		891,7							
Ceiling	73 512,0		76 420,0							
Margin	52,3		62,5							
1a Competitiveness for growth and jobs	21 312,2	19 320,9	21 841,3	20 082,4	13,6%	13,8%	529,1	761,5	2,5%	3,9%
Of which under Global Margin for Commitments	1 439,1		658,4							
Ceiling	19 925,0		21 239,0							
Margin	51,9		56,1							
1b Economic, social and territorial cohesion	54 086,6	37 200,8	55 407,9	46 763,5	34,5%	32,2%	1 321,3	9 562,6	2,4%	25,7%
Of which under Global Margin for Commitments	500,0		233,3							
Ceiling	53 587,0		55 181,0							
Margin	0,4		6,5							
2. Sustainable growth: natural resources	58 584,4	54 914,0	59 553,5	56 359,8	37,1%	38,8%	969,1	1 445,8	1,7%	2,6%
Ceiling	60 191,0		60 267,0							
Of which offset against Contingency Margin	-575,0		0,0							
Margin	1 031,6		713,5							

²⁰

The figures are based on the technical adjustment of the financial framework for 2018 in line with movements in GNI, adopted by the Commission on 24 May 2017 (COM(2017) 220).

Heading	Budget 2017 ⁽¹⁾		Draft budget (DB) 2018		Share in DB 2018		Difference 2018 – 2017		Difference 2018 / 2017	
	(1)		(2)				(2 – 1)		(2 / 1)	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
Of which: European Agricultural Guarantee Fund (EAGF) — Market related expenditure and direct payments	42 612,6	42 563,0	43 518,3	43 472,5	27,1%	29,9%	905,7	909,5	2,1%	2,1%
3. Security and citizenship	4 284,0	3 787,0	3 473,1	2 963,8	2,2%	2,0%	-811,0	-823,1	-18,9%	-21,7%
Of which under Flexibility Instrument	530,0		817,1							
Of which under Contingency Margin	1 176,0		0,0							
Ceiling	2 578,0		2 656,0							
Margin	0,0		0,0							
4. Global Europe	10 162,1	9 483,1	9 593,0	8 951,0	6,0%	6,2%	-569,1	-532,0	-5,6%	-5,6%
Of which under Contingency Margin	730,1		0,0							
Ceiling	9 432,0		9 825,0							
Margin	0,0		232,0							
5. Administration	9 394,5	9 394,6	9 682,4	9 685,0	6,0%	6,7%	287,9	290,4	3,1%	3,1%
Ceiling	9 918,0		10 346,0							
Of which offset against Contingency Margin	-507,3		-570,0							
Margin	16,2		93,6							
Of which: Administrative expenditure of the institutions	7 418,9	7 419,0	7 591,2	7 593,8	4,7%	5,2%	172,3	174,8	2,3%	2,4%
Negative reserve	p.m.	-70,4	p.m.	p.m.	0,0%	0,0%		70,4	0,0%	-100,0%
Appropriations for headings	157 823,9	134 030,0	159 551,2	144 805,5	99,3%	99,6%	1 727,3	10 775,5	1,1%	8,0%
Of which under Flexibility Instrument	530,0	981,1	817,1	667,2						
Of which under Global Margin for Commitments	1 939,1		891,7							
Of which under Contingency Margin	1 906,2	0,0	0,0	0,0						
Ceiling	155 631,0	142 906,0	159 514,0	154 565,0						
Of which offset against Contingency Margin	-1 082,3	-2 818,2	-570,0	0,0						
Margin ⁽²⁾	1 100,1	7 038,9	1 101,5	10 426,6						
Appropriations as % of GNI ⁽³⁾	1,04%	0,88%	1,02%	0,92%						
Other special instruments ⁽⁴⁾	604,3	460,4	1 090,9	619,6	0,7%	0,4%	486,6	159,2	80,5%	34,6%
Total appropriations	158 428,2	134 490,4	160 642,1	145 425,1	100,0%	100,0%	2 213,9	10 934,7	1,4%	8,1%
Appropriations as % of GNI ⁽³⁾	1,04%	0,89%	1,02%	0,93%						
(1) Budget 2017 includes amending budget 1 and draft amending budgets 2 and 3.										
(2) In the technical adjustment of the MFF as adopted on 24 May 2017 (COM(2017) 220), the Commission has used the Global Margin for Payments (GMP) resulting from the execution of payment appropriations in the 2016 budget to increase the payment ceilings for the years 2018, 2019 and 2020, by EUR 5 491, 5 873 and 6 111 million respectively. The GMP is mentioned in chapter 1 ('general provisions') and not chapter 2 ('special instruments') of the MFF Regulation. The Emergency Aid Reserve (EAR), the European Globalisation Adjustment Fund (EGF), the European Union Solidarity Fund (EUSF), the Flexibility Instrument, the Contingency Margin and the Global Margin for Commitments are mentioned in chapter 2. The calculation of the 2018 margin also incorporates the broad agreement on the MTR package including the amendment of the offsetting of the 2014 Contingency Margin from 2018-20 to 2017.										
(3) The draft budget is based on the forecast of GNI issued after the Advisory Committee on Own Resources (ACOR) meeting held on 19 May 2017.										
(4) 'Other Special instruments' includes the EAR, the EGF and the 'EUSF'. The corresponding appropriations are considered outside the MFF ceilings for the purpose of the calculation of the corresponding margins. This is also the case for the appropriations related to the Flexibility Instrument.										

The mid-term revision (MTR) of the MFF has broad political support in Council and has received the consent of the European Parliament. Final adoption in Council is currently pending. The Commission proposal is consistent with the political agreement reached and fully incorporates the mid-term revision package, anticipating the rapid adoption expected. If this adoption were to be significantly delayed, the Commission would present an amending letter to the draft budget to amend its proposal and reflect the constraints imposed by the MFF Regulation, in particular with regard to the use of 'special instruments' defined in chapter 2 of that Regulation.

In all other respects, the proposed level of expenditure for 2018 broadly reflects the indicative financial programming for 2018, as technically updated in January 2017 following the adoption of the 2017 budget.

The Commission proposes to make maximum use of the increased flexibility offered by the MTR of the MFF to ensure that migration and security related programmes can be sustained at the necessary level and provide an appropriate level of financing for strategic investment and jobs. Therefore, the Commission proposes the following:

1. The mobilisation of EUR 817,1 million of the increased Flexibility Instrument²¹ for the financing of expenditure in Heading 3.
2. For heading 1a the Global Margin for Commitments will be used, for a total amount of EUR 658,4 million, to finance the European Fund for Strategic Investments (EFSI)²² for EUR 640,0 million, as agreed in 2015, and to help finance the European Solidarity Corps for EUR 18,4 million.
3. For heading 1b the Global Margin for Commitments will also be used, for an amount of EUR 233,3 million, to finance the Youth Employment Initiative.

The section below sets out the main evolution of expenditure by MFF heading, as compared to the 2017 budget as modified by Amending Budget 1/2017 and Draft Amending Budgets 2 and 3/2017.

Total *commitment* appropriations, in the 2018 draft budget (including the special instruments) are set at EUR 160 642,1 million, corresponding to 1,02 % of GNI²³, and EUR 2 213,9 million above the 2017 budget. The resulting total margin under the MFF ceiling for commitments stands at EUR 1 101,5 million.

Payment appropriations (including the special instruments) amount to EUR 145 425,1 million, corresponding to 0,93 % of GNI. This represents a 8,1 % increase compared to payment appropriations in the 2017 budget. The margin left under the payment ceiling of the MFF for 2018 amounts to EUR 10 426,6 million.

Commitment appropriations for 'Competitiveness for growth and jobs' (heading 1a) are set at EUR 21 841,3 million. This is an increase of 2,5 % compared to the 2017 budget, mostly relating to programmed increases under the Common Strategic Framework for Research and Innovation, the Connecting Europe Facility and Erasmus+. This leaves a margin of EUR 56,1 million, after making use of the Global Margin for Commitments for an amount of EUR 658,4 million. Payment appropriations increase by 3,9 % to EUR 20 082,4 million.

For 'Economic, social and territorial cohesion' (heading 1b) commitment appropriations increase by 2,4 % to EUR 55 407,9 million, leaving a margin of EUR 6,5 million. Consistent with the broad political agreement on the MFF MTR, an amount of EUR 233,3 million is proposed for the Youth Employment Initiative in 2018. Payment appropriations for the heading as a whole increase by 25,7 % compared to the 2017 budget, to EUR 46 763,5 million. This reflects the expectation that the implementation of the new 2014-2020 programmes, which were slower to get off the ground than expected, will have progressed towards cruising speed by 2018.

²¹ COM(2017) 271, 30.5.2017.

²² 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.)

²³ The draft budget is based on the forecast of GNI issued after the Advisory Committee on Own Resources (ACOR) meeting held on 19 May 2017.

Commitment appropriations for 'Sustainable growth: natural resources' (heading 2) are set at EUR 59 553,5 million, an increase of 1,7 % compared to the 2017 budget. The level of expenditure leaves a margin of EUR 713,5 million under the ceiling. Payment appropriations amount to EUR 56 359,8 million, with an increase of 2,6 % compared to 2017. The funding for market related expenditure and direct payments is EUR 43 518,3 million in commitment appropriations, and EUR 43 472,5 million in payment appropriations.

Given the scale of the challenges, the Commission proposes to maintain a significant effort for migration and security funding in heading 3, 'Security and citizenship', in 2018. The level of commitment appropriations is set at EUR 3 473,1 million, which is EUR 817,1 million above the ceiling. This leaves no margin under the heading and will require the mobilisation of the Flexibility Instrument increased in the MFF MTR to cover the full needs of Heading 3 in 2018 (EUR 817,1 million). Payment appropriations are set at EUR 2 963,8 million. The level of commitments and payments is lower (by -18,9 % for commitments and by -21,7 % for payments) compared to the 2017 budget, which given the urgent migration response was at a very high level.

For 'Global Europe' (heading 4) the Commission proposes commitment appropriations of EUR 9 593,0 million. In 2017, the Commission has mobilised EUR 730,1 million under the Contingency Margin for this heading. For 2018, it is proposed to leave a margin of EUR 232,0 million, to allow for the accommodation of potential new needs which may still emerge, such as the possible prolongation of the Facility for Refugees in Turkey, for which the Commission may need to present either an amending letter to the draft budget, or an amending budget. As a result, the commitment appropriations for 2018 correspond to a decrease of EUR -569,1 million or -5,6 % compared to the 2017 budget. Payment appropriations are set at EUR 8 951,0 million, corresponding to a decrease of -5,6 % reflecting the absence of any backlog of outstanding commitments under this heading.

Commitment and payment appropriations for 'Administration' (heading 5) for all institutions combined including pensions and European schools increase by respectively 3,1 %, and 3,1 %, with commitments set at EUR 9 682,4 million. The draft budget incorporates adjustments made by the Commission to align better the draft estimates of expenditure for the Court of Justice, the Economic and Social Committee and the Committee of the Regions. Details are presented in section 4.6.2 below. The margin under the ceiling of heading 5 amounts to EUR 663,6 million, EUR 570,0 million of which offsets the use of the Contingency Margin for migration-related expenditure in heading 3 agreed in the 2017 budget. The remaining available margin is EUR 93,6 million for 2018.

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, 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 MFF 2014-2020. Annex II shows the 2018 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 2018 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)

	Outstanding commitments at the beginning of 2017	Budget 2017 ⁽¹⁾		Draft budget (DB) 2018		Difference 2018 – 2017		Difference 2018 / 2017	
		(1)		(2)		(2 – 1)		(2 / 1)	
		CA	PA	CA	PA	CA	PA	CA	PA
— Large infrastructure projects	3 594,8	1 827,6	1 810,6	1 828,9	1 826,2	1,3	15,5	0,1%	0,9%
— Nuclear Safety and Decommissioning	866,7	138,4	150,1	141,1	152,4	2,8	2,3	2,0%	1,5%
— European Fund for Strategic Investments (EFSI)	2 460,5	2 661,0	2 316,8	2 038,3	1 828,0	-622,7	-488,8	-23,4%	-21,1%
— Common Strategic Framework (CSF) Research and Innovation	20 039,6	10 687,1	10 544,0	11 458,1	11 216,9	770,9	673,0	7,2%	6,4%
— Competitiveness of enterprises and small and medium-sized enterprises (COSME)	871,5	349,3	369,2	339,1	253,5	-10,2	-115,7	-2,9%	-31,3%
— Education, Training and Sport (Erasmus+)	643,3	2 064,2	1 886,9	2 260,5	2 133,6	196,4	246,7	9,5%	13,1%
— Employment and Social Innovation (EaSI)	184,5	136,0	97,4	131,7	118,5	-4,3	21,1	-3,2%	21,6%
— Customs, Fiscalis and Anti-Fraud	141,0	137,1	117,2	136,4	124,8	-0,7	7,5	-0,5%	6,4%
— Connecting Europe Facility (CEF)	5 332,0	2 547,0	1 211,6	2 768,2	1 523,0	221,2	311,4	8,7%	25,7%
— Energy projects to aid economic recovery (EERP)	694,2	p.m.	110,0	p.m.	210,0		100,0	0,0%	90,9%
— European Solidarity Corps (ESC)	0,0			72,8	55,7	72,8	55,7	0,0%	0,0%
— Other actions and programmes	409,7	219,9	196,3	178,8	153,5	-41,2	-42,8	-18,7%	-21,8%
— Actions financed under the prerogatives of the Commission and specific competences conferred to the Commission	161,9	143,9	131,3	131,8	116,9	-12,1	-14,3	-8,4%	-10,9%
— Pilot projects and preparatory actions	41,1	56,4	43,8	40,0	51,8	-16,4	8,0	-29,1%	18,2%
— Decentralised agencies	31,1	344,2	335,7	315,6	317,7	-28,6	-18,0	-8,3%	-5,4%
Total	35 471,8	21 312,2	19 320,9	21 841,3	20 082,4	529,1	761,5	2,5%	3,9%
<i>Of which under Global Margin for Commitments</i>		1 439,1		658,4					
<i>Ceiling</i>		19 925,0		21 239,0					
<i>Margin</i>		51,9		56,1					

(1) Budget 2017 includes amending budget 1 and draft amending budgets 2 and 3.

4.1.2. Priorities for 2018

To consolidate the European economic recovery and job creation in the long term, it is essential to support productive investments, to counteract risk aversion, which is still strong, and to increase the competitiveness of the European economy. While investments in the euro area are constantly growing, the share of investment in GDP remains below its value before the crisis, casting doubts over the sustainability of the recovery and the extent of the economy's potential growth. This is where EU intervention, in particular in the areas covered by heading 1a programmes, can make a difference. Support to competitiveness and growth in the 2018 draft budget will intensify with a view to deploying the multiplier effect through significant investment in the European economy, supporting enterprises and SMEs, encouraging research, technological development and innovation, reinforcing pan-European infrastructure for transport, energy and ICT, as well as promoting education and implementing new youth initiatives, such as the European Solidarity Corps.

The mid-term revision of the MFF provides for reinforcements for some of the programmes under heading 1a (Horizon 2020, CEF-Transport, Erasmus+, COSME, WiFi4EU, EFSI) from redeployment. The draft budget integrates the increases, for those programmes that follow a legislative procedure (WiFi4EU and 'EFSI 2'), as presented in their financial statements. For the other programmes the increases will be considered in later years depending on the identification of redeployments.

4.1.3. European Fund for Strategic Investments (EFSI)

'European Fund for Strategic Investments'	Budget 2017		Draft budget (DB) 2018		Share		Difference 2018 – 2017		Difference 2018 / 2017	
	(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	2 641,0	2 300,0	2 010,3	1 800,0	98,6%	98,5%	-630,7	-500,0	-23,9%	-21,7%
— European Investment Advisory Hub (EIAH) and European Investment Project Portal (EIPP)	20,0	16,8	20,0	20,0	1,0%	1,1%		3,2	0,0%	19,0%
— Fees due to the European Investment Fund for increased assistance under the European Fund for Strategic Investments	p.m.	p.m.	8,0	8,0	0,4%	0,4%	8,0	8,0	0,0%	0,0%
Total	2 661,0	2 316,8	2 038,3	1 828,0	100%	100%	-622,7	-488,8	-23,4%	-21,1%

Implementation of the European Fund for Strategic Investments (EFSI) is on track. The EFSI boosts viable private and public investment projects so that they can deploy their full potential in contributing to long term growth and job creation.

The commitment appropriations allocated to the constitution of the EFSI Guarantee Fund will complete the initially-planned provisioning of the proposed²⁴ EFSI guarantee fund. In addition, EUR 105,2 million are added (in reserve) as the first tranche of the extension of the EFSI for this MFF period. The payment appropriations allocated correspond to 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. The Commission's proposal would increase the guarantee to EUR 26 billion.

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 EFSI's operations. Start-up fees need to be paid within a short period. As foreseen in the EFSI Regulation, these fees will be deducted from revenues, recoveries or other payments received. For 2018, revenues are expected to cover a large part of the fees requiring only a residual EUR 8 million from the EU budget.

²⁴

COM(2016) 597, 14.9.2016.

4.1.4. Large infrastructure projects

(in million EUR, rounded figures at current prices)

'Large infrastructure projects' by programmes	Budget 2017		Draft budget (DB) 2018		Share		Difference 2018 – 2017		Difference 2018 / 2017	
	(1)		(2)				(2 – 1)		(2 / 1)	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
— European satellite navigation systems (EGNOS and Galileo)	895,0	645,0	808,9	710,0	44,2%	38,9%	-86,0	65,0	-9,6%	10,1%
— International Thermonuclear Experimental Reactor (ITER)	266,5	188,1	321,1	247,3	17,6%	13,5%	54,6	59,2	20,5%	31,4%
— European Earth Observation Programme (Copernicus)	604,8	694,2	638,0	605,0	34,9%	33,1%	33,1	-89,2	5,5%	-12,8%
— Support expenditure	61,3	61,3	60,9	60,9	3,3%	3,3%	-0,4	-0,4	-0,7%	-0,7%
— Completion (prior to 2014)	0,0	222,0	0,0	203,0	0,0%	11,1%	0,0	-19,0	0,0%	-8,6%
Total	1 827,6	1 810,6	1 828,9	1 826,2	100%	100%	1,3	15,5	0,1%	0,9%

4.1.4.1. European satellite navigation systems ('EGNOS' and 'Galileo')

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

EGNOS, the European Geostationary Navigation Overlay Service, improves the accuracy and reliability of the US 'Global Positioning System' (GPS) across Europe. EGNOS 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 European Global Navigation Satellite System (GNSS) under civilian control, providing a range of positioning, navigation and timing services to users worldwide. Galileo is entirely financed by the EU budget, to ensure independence, securing the availability of space applications and services. 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 November 2016, for the first time, the European Ariane 5 launcher was used to launch four Galileo satellites simultaneously, bringing the total number of satellites in orbit to 18. Further launches are planned leading to deployment of the full constellation in orbit by 2020. With the 'Galileo Initial Services declaration' in December 2016, Galileo officially moves from a testing phase to the provision of live services. Galileo Initial Services are the first step towards full operational capability. The performance of Galileo will gradually improve as additional satellites are added to the constellation. Once completed in 2020, users will benefit from its full first-class performance, reliability and coverage. 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. It is important to make sure that it is secure and to protect it notably against cybersecurity threats.

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. 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 2016 progress in the construction became visible as the main Tokamak Building reached levels above the ground. The Assembly Hall and adjacent buildings have been completed, and important steps forward were taken in the manufacturing of key components (vacuum vessel, cryostat, magnets, etc.). A new overall baseline has been prepared in order to stabilise the international research project and has been approved by the ITER Council, subject to the final political endorsement by the Parties. The new baseline enables timely progress based on a realistic schedule and with budget plans reflecting the financial possibilities of the Parties.

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 manage better the environment and the climate, and to contribute to enhanced safety and security. The EU investment finances the deployment and operations of cutting-edge new satellites and services to fulfil demands for operational data and service information. Copernicus also ensures the continuity of crucial data sets to monitor the environment and climate change. Its direct investments support competitiveness and job-creation in Europe's Space industry by boosting commercial applications, in many different sectors, through fully free and open access to Copernicus data and information.

The Sentinel Satellites are developed for the specific needs of the Copernicus programme. They provide a unique set of observations for Copernicus. Presently, four services (emergency management, land, atmosphere, and marine monitoring) are fully working, while others are in their development phase (climate change monitoring and services for security applications). During 2017, three additional satellites will be launched and seven others are expected to join the constellation in later years.

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 2017 budget.

(in million EUR, rounded figures at current prices)

CSF for Research and Innovation by programmes and objectives	Budget 2017		Draft budget (DB) 2018		Share		Difference 2018 – 2017		Difference 2018 / 2017	
	(1)		(2)				(2 – 1)		(2 / 1)	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
— Horizon 2020	10 345,9	10 196,3	11 102,4	10 901,5	96,9%	97,2%	756,4	705,2	7,3%	6,9%
— Excellent science	3 205,0	2 196,9	3 467,6	2 768,2	30,3%	24,7%	262,6	571,4	8,2%	26,0%
— European Research Council (ERC)	1 753,1	935,2	1 827,1	1 356,0	15,9%	12,1%	74,0	420,8	4,2%	45,0%
— Future and Emerging Technologies (FET)	322,1	216,7	426,8	379,0	3,7%	3,4%	104,7	162,3	32,5%	74,9%
— Marie Skłodowska-Curie actions	820,2	700,4	870,0	773,4	7,6%	6,9%	49,8	73,1	6,1%	10,4%

CSF for Research and Innovation by programmes and objectives	Budget 2017		Draft budget (DB) 2018		Share		Difference 2018 – 2017		Difference 2018 / 2017	
	(1)		(2)				(2 – 1)		(2 / 1)	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
— Research infrastructures	309,5	344,6	343,6	259,8	3,0%	0,0	34,1	-84,8	11,0%	-24,6%
— Industrial leadership	1 890,9	1 729,9	1 896,9	1 938,3	16,6%	17,3%	6,0	208,5	0,3%	12,1%
— Leadership in enabling and industrial technologies	1 413,1	1 323,1	1 413,8	1 500,8	12,3%	13,4%	0,7	177,8	0,1%	13,4%
— Access to risk finance	400,3	358,8	399,5	379,2	3,5%	3,4%	-0,8	20,4	-0,2%	5,7%
— Innovation in SMEs	77,5	48,0	83,6	58,3	0,7%	0,5%	6,2	10,3	8,0%	21,4%
— Societal challenges	2 672,2	2 155,4	2 798,1	2 618,6	24,4%	23,3%	125,9	463,3	4,7%	21,5%
— Health, demographic change and wellbeing	552,6	475,0	724,2	583,6	6,3%	5,2%	171,6	108,6	31,1%	22,9%
— Food security, sustainable agriculture and the bio-economy	373,3	242,3	424,1	344,8	3,7%	3,1%	50,8	102,5	13,6%	42,3%
— Secure, clean and efficient energy	632,6	484,3	631,2	644,6	5,5%	5,7%	-1,4	160,3	-0,2%	33,1%
— Smart, green and integrated transport	417,5	373,8	284,8	389,4	2,5%	3,5%	-132,8	15,6	-31,8%	4,2%
— Climate action and resource efficiency, including raw materials	359,0	266,5	361,5	289,3	3,2%	2,6%	2,5	22,8	0,7%	8,5%
— Inclusive, innovative and secure societies	337,0	313,5	372,2	366,9	3,2%	3,3%	35,2	53,4	10,4%	17,0%
— SME instrument	427,1	389,3	471,2	432,9	4,1%	3,9%	44,1	43,6	10,3%	11,2%
— Spreading excellence and widening participation	198,6	163,0	187,8	163,8	1,6%	1,5%	-10,8	0,7	-5,4%	0,5%
— Horizontal activities of Horizon 2020	114,7	104,6	111,6	109,6	1,0%	1,0%	-3,1	4,9	-2,7%	4,7%
— Joint Undertakings	872,2	706,3	1 103,3	975,9	9,6%	8,7%	231,1	269,6	26,5%	38,2%
— European Institute of Innovation and Technology (EIT)	300,4	314,3	396,2	366,7	3,5%	3,3%	95,8	52,5	31,9%	16,7%
— Non-nuclear actions of JRC	27,2	25,5	27,2	26,5	0,2%	0,2%		1,0	0,0%	3,9%
— Support expenditure	637,6	637,6	642,4	642,4	5,6%	5,7%	4,8	4,8	0,8%	0,8%
— Completion (prior to 2014)	0,0	1 773,6	0,0	858,5	0,0%	7,7%	0,0	-915,1	0,0%	-51,6%
— Euratom Research and Training Programme	341,2	347,7	355,7	315,5	3,1%	2,8%	14,5	-32,2	4,2%	-9,3%
— Euratom	226,3	224,7	240,5	198,1	2,1%	1,8%	14,2	-26,6	6,3%	-11,8%
— Support expenditure	114,9	114,9	115,2	115,2	1,0%	1,0%	0,3	0,3	0,2%	0,2%
— Completion (prior to 2014)	0,0	8,1	0,0	2,1	0,0%	0,0%	0,0	-6,0	0,0%	-73,6%
Total	10 687,1	10 544,0	11 458,1	11 216,9	100,0%	100,0%	770,9	673,0	7,2%	6,4%
Of which indirect research	10 314,7	10 172,8	11 085,4	10 845,6	96,7%	96,7%	770,7	672,7	7,5%	6,6%
Of which direct research	372,4	371,2	372,7	371,4	3,3%	3,3%	0,2	0,2	0,1%	0,1%

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

Horizon 2020 has been aligned to the EU's current agenda and priorities and will also contribute to promoting the ‘three ‘O’s’ policy goals: open innovation, open science and open to the world. The final Horizon 2020 work programme has the potential to make a real and sustainable difference both to the quality of life in the EU and to the EU's position in the world, contributing for example to the achievement of the Sustainable Development Goals.

The 2018-20 Work Programme is being built on what has already been achieved: with funding for the first Horizon 2020 Work Programme (2014-15) of around EUR 13 billion, and for the second Work Programme (2016-2017) of around EUR 16 billion.

A major new component in the 2018-20 Work Programme will be the implementation of the preparatory phase of a potential European Innovation Council (EIC). This aims to address Europe's relative weakness in capturing new markets from breakthrough, market-creating innovation, which typically occurs at the intersection between sectors, technologies and disciplines. The preparatory phase will bring together the following instruments and programmes: the SME instrument, Strengthening Research in Future and Emerging Technologies (FET Open), Fast Track to Innovation and (EIC) Prizes. It will provide funding support, as well as coaching and mentoring, for innovative firms and entrepreneurs with the potential to generate radical innovations and scale them up rapidly to European and global levels.

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

4. 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;
5. Fostering industrial leadership to support business, including small and medium-sized enterprises (SMEs) and innovation (*Part II, 'Industrial leadership'*). Emphasis will continue to be placed on funding research and development in selected enabling and industrial technologies, a further increased budget for enhanced access to risk finance for investing in research and innovation, and stimulating innovation in SMEs. As from 2018, the SMEs innovation aspect will be provided under a single management system and implemented in a bottom-up manner with the Horizon 2020 contribution consolidated under a single new budget article 08 02 08;
6. 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 Partnerships²⁵, and seven Public-Private Partnerships in key sectors such as pharmaceuticals, energy, transport and electronics²⁶.

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.

The indirect actions of the Euratom Programme focus on two areas: 1) nuclear fission, safety and radiation protection, and 2) fusion research aiming to develop magnetic confinement fusion as an energy source. In the area of nuclear fission and radiation protection, the programme supports the improvement of nuclear safety and contributes to the development of safe, longer term solutions for the management of nuclear waste. In addition, 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. The Commission will propose the extension of the programme for 2019-2020 in due course.

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 2017		Draft budget (DB) 2018		Share		Difference 2018 – 2017		Difference 2018 / 2017	
	(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	119,8	140,0	126,6	69,7	37,3%	27,5%	6,7	-70,3	5,6%	-50,2%
— Improving access to finance for small and medium-sized enterprises (SMEs) in the form of equity and debt	217,0	120,0	199,6	120,9	58,8%	47,7%	-17,5	0,9	-8,1%	0,7%
— Support expenditure	12,5	12,5	13,0	13,0	3,8%	5,1%	0,5	0,5	4,2%	4,2%
— Completion (prior to 2014)	0,0	96,7	0,0	49,9	0,0%	19,7%	0,0	-46,8	0,0%	-48,4%
Total	349,3	369,2	339,1	253,5	100,0%	100,0%	-10,2	-115,7	-2,9%	-31,3%

²⁵ 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). The adoption of the 'Partnership for Research and Innovation in the Mediterranean Area' (PRIMA) is foreseen for September 2017.)

²⁶ 'Innovative Medicines Initiative 2' (IMI2), 'Clean Sky 2', 'ECSEL' (electronic components and systems), 'Bio-Based Industries' (BBI), 'Fuel Cells and Hydrogen 2' (FCH2), 'SESAR' (Single European Sky – Air Traffic Management) and 'Shift2Rail'.

The Competitiveness of Enterprises and Small and Medium-sized Enterprises (COSME) programme 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 2017		Draft budget (DB) 2018		Share		Difference 2018 – 2017		Difference 2018 / 2017	
	(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	1 953,4	1 778,6	2 137,8	2 020,1	94,6%	94,7%	184,4	241,5	9,4%	13,6%
— Promoting excellence in teaching and research activities in European integration through the Jean Monnet activities worldwide	37,5	33,7	42,0	40,7	1,9%	1,9%	4,5	7,0	12,0%	20,7%
— Developing the European dimension in sport	36,0	31,2	43,0	35,0	1,9%	1,6%	7,0	3,8	19,4%	12,3%
— Support expenditure	37,3	37,3	37,8	37,8	1,7%	1,8%	0,5	0,5	1,2%	1,2%
— Completion (prior to 2014)	0,0	6,1	0,0	0,0	0,0%	0,0%	0,0	-6,1	0,0%	-100,0%
Total	2 064,2	1 886,9	2 260,5	2 133,6	100,0%	100,0%	196,4	246,7	9,5%	13,1%

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

Erasmus+ represents a strategic investment in people as a critical factor for growth and prosperity. The 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, the number of whom 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 2014-2020²⁷.

²⁷ 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.

Erasmus+ focuses on three types of key action: 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. *European Solidarity Corps (ESC)*

As follow-up to the Commission Communication ‘A European Solidarity Corps’²⁸ which launched its first phase, the ESC will commence its second phase in 2018, with a legal and financing framework²⁹ supporting its activities. The objective is to create opportunities to engage young people and organisations in accessible solidarity activities of high quality, allowing them to discover other European realities and to contribute to strengthening cohesion and solidarity in Europe, supporting communities and responding to social challenges.

The Commission proposes to finance three quarters of the total 2018-2020 budget of the new initiative by redeployment from existing programmes. Given the strong link with youth employment, the Global Margin for Commitments can be mobilised for the amount not covered by redeployments in 2018.

The total amount proposed for the ESC initiative over the three years is EUR 341,5 million, of which EUR 294,2 million in heading 1a. This amount will be complemented by contributions from programmes in other headings, in line with the aim of mainstreaming solidarity activities through different EU programmes and funds. The total amount proposed for the contribution from other headings is EUR 47,3 million and relies on commitment appropriations from the following contributing programmes: the European Social Fund (EUR 35 million), the European Agricultural Fund for Rural Development (EUR 1,8 million), the LIFE programme (EUR 4,5 million), and the Union Civil Protection Mechanism (EUR 6,0 million).

For 2018 the total amount proposed for the ESC is EUR 89,2 million, of which EUR 72,8 million in heading 1a. EUR 18,4 million to be financed from the Global Margin for Commitments, the rest by redeployment. The contribution from other programmes is as follows: the European Social Fund (EUR 11,1 million), the European Agricultural Fund for Rural Development (EUR 1,8 million), the LIFE programme (EUR 1,5 million), and the Union Civil Protection Mechanism (EUR 2,0 million).

²⁸ COM(2016) 942 final, 7.12.2016.

²⁹ COM(2017) 262, 30.5.2017.

4.1.9. Employment and Social Innovation (EaSI)

(in million EUR, rounded figures at current prices)

EaSI by components	Budget 2017		Draft budget (DB) 2018		Share		Difference 2018 – 2017		Difference 2018 / 2017	
	(1)		(2)				(2 – 1)		(2 / 1)	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
— Progress — Supporting the development, implementation, monitoring and evaluation of Union employment and social policy and working conditions legislation	65,0	41,2	77,6	55,0	58,9%	46,4%	12,6	13,8	19,4%	33,6%
— EURES — Promoting workers' voluntary geographical mobility and boosting employment opportunities	23,6	17,8	23,7	20,7	18,0%	17,5%	0,2	2,9	0,7%	16,6%
— 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	43,5	27,5	27,0	36,4	20,5%	30,7%	-16,5	8,9	-37,9%	32,3%
— Support expenditure	4,0	4,0	3,4	3,4	2,6%	2,9%	-0,6	-0,6	-15,0%	-15,0%
— Completion (prior to 2014)	0,0	7,0	0,0	3,0	0,0%	2,5%	0,0	-4,0	0,0%	-57,1%
Total	136,0	97,4	131,7	118,5	100,0%	100,0%	-4,3	21,1	-3,2%	21,6%

The Employment and Social Innovation programme (EaSI) supports three main axes as shown above: PROGRESS, EURES and Microfinance and Social Entrepreneurship.

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

4.1.10. Connecting Europe Facility (CEF)

(in million EUR, rounded figures at current prices)

CEF by components	Budget 2017		Draft budget (DB) 2018		Share		Difference 2018 – 2017		Difference 2018 / 2017	
	(1)		(2)				(2 – 1)		(2 / 1)	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
— Energy	697,8	111,4	698,3	211,2	25,2%	13,9%	0,5	99,9	0,1%	89,7%
— Transport	1 706,5	605,6	1 881,4	1 144,4	68,0%	75,1%	174,9	538,8	10,2%	89,0%
— Information and Communications Technology (ICT)	104,0	117,1	119,7	100,1	4,3%	6,6%	15,7	-17,0	15,1%	-14,5%
— Support expenditure	19,4	19,4	19,3	19,3	0,7%	1,3%	-0,2	-0,2	-0,8%	-0,8%
— Completion (prior to 2014)	0,0	358,1	0,0	7,1	0,0%	0,5%	0,0	-351,0	0,0%	-98,0%
Total	2 547,0	1 211,6	2 768,2	1 523,0	100,0%	100,0%	221,2	311,4	8,7%	25,7%

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. It provides a coherent and transparent approach to EU funding that offers certainty and thus has great potential to attract more private sector financing. More efficient networks will enable the EU to achieve its targets of a 20 % reduction of greenhouse gas emissions, a 20 % increase in energy efficiency and raising the share of renewable energy to 20 % by 2020, while ensuring greater solidarity among Member States. 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.

4.1.10.1.Connecting Europe Facility — Energy

The "Clean Energy For All Europeans" package adopted in November 2016³⁰ pursues three main goals: energy efficiency, achieving global leadership in renewable energies and providing a fair deal for consumers. In this context, 'CEF-Energy' is a key instrument providing the EU budget contribution to achieving the objectives of the Energy Union. It promotes the further integration of the internal energy market and the interoperability of electricity and gas networks across borders, including by ensuring that no Member State is isolated from the European network. It enhances EU security of supply and contributes to sustainable development and protection of the environment by fostering the integration of energy from renewable sources. In 2018, CEF-Energy funds will be allocated to projects aiming to increase competitiveness in the internal energy market, enhance Union security of energy supply and contribute to the development and integration of renewable energy sources.

4.1.10.2.Connecting Europe Facility — Transport

CEF-Transport aims to ensure long term sustainable and efficient transport and enhance interoperability of transport services. It does so by removing bottlenecks, enhancing rail interoperability, bridging missing links and improving cross-border sections. Investments in key infrastructure with strong EU added value can contribute to boosting Europe's competitiveness, economic growth and job creation. CEF-Transport primarily targets core network projects. These are the part of the 'Trans-European Transport Network' (TEN-T) identified as most strategically important to achieve an efficient, sustainable, and secure Single European Transport area. New initiatives will combine grants from CEF-Transport with financing from the EIB, national promotional banks or private investors to maximise the leverage of private capital in the delivery of innovative, viable projects. In order to address specific needs of those Member States eligible for the Cohesion Fund in relation to project preparation and implementation, the budget for the CEF-Transport programme will be topped up with funds to be transferred from the Cohesion Fund for an amount of EUR 1,7 billion in 2018. These funds are earmarked exclusively for 'TEN-T' infrastructure projects in the Member States eligible for the Cohesion Fund.

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

In the ICT sector the CEF programme accelerates deployment of fast and ultrafast broadband networks and their uptake, including by 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 view of the evident need for increased security cooperation in Europe, the Commission proposes to frontload EUR 50 million in commitment appropriations to the CEF-ICT in 2018. This frontloading is made possible by an equivalent amount of savings proposed for the year 2018, mainly under CEF-Energy (EUR 41 million), and will serve three objectives:

- it will enable the financing of the WiFi4EU initiative³¹ in 2018 within the CEF-ICT envelope ;
- it will bring the profile of the resources for digital service infrastructures in 2018-2020 much more into line with the needs expected and ensure a more regular investment profile;
- this frontloading, made possible by redeployment in 2018, will be offset in 2019-2020, making resources available in those years for future EU initiatives, including in the area of European defence.

In 2018, CEF-ICT funding will be provided to deploy new digital services and/or to upgrade existing ones, and for the deployment of free local wireless access points (WiFi4EU initiative), which are essential for achieving a well-functioning digital single market in Europe.

³⁰ COM(2016) 860, 30.11.2016.

³¹ Proposal for a Regulation of the European Parliament and of the Council amending Regulations (EU) No 1316/2013 and (EU) No 283/2014 as regards the promotion of Internet connectivity in local communities (COM(2016) 589 final, 14.9.2016).

4.1.11. Other actions and programmes

4.1.11.1. Customs 2020 and Fiscalis 2020

Many of the activities in the customs area are of a cross-border nature. The objective is strengthening security and 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 as each of them would have to set up its own cooperation frameworks. This also applies to taxation matters: very close cooperation and coordination between Member States enhances the fight against tax fraud, tax evasion and aggressive tax planning within the Union and reduces administrative burden.

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. Each national administration only needs to connect to the common IT network once to be able to exchange any kind of information. Without such a network, Member States would have to connect to each of the national systems of the other Member States.

4.1.11.2. 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 programme³² 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.

4.1.12. 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. The Commission proposes to reinforce the preparatory action on defence research with a budget of EUR 40,0 million in 2018, resulting in an increase of 60,0 % over the 2017 level. The total budget planned for the period 2017-2019 is EUR 90 million.

This preparatory action will cover defence research projects that cannot be financed from Horizon 2020 because of their military nature. The action is implemented by the intergovernmental European Defence Agency (EDA). According to the European Defence Action Plan³³, the preparatory action will pave the way for a new "research window" under the post-2020 MFF.

Moreover, the Action Plan provides for a "capability window". The Commission is exploring all financing options under the EU budget and will soon table a specific proposal for a defence industry development programme. As mentioned above, savings identified in 2018, combined with an equivalent frontloading of EUR 50 million under the CEF-ICT in 2018 will make resources available in the following years that may be devoted to the Defence Action Plan.

³² COM(2016) 388, 15.6.2016.

³³ COM(2016) 950, 30.11.2016.

4.1.13. Payment appropriations for heading 1a

The total level of payment appropriations requested for heading 1a in 2018 is set at EUR 20 082,4 million. This is 3,9 % above the level of the 2017 budget.

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 and determined when payments are likely to be made in 2018.

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 16 440,7 million. The Commission estimates that in 2018 the need for payments on outstanding commitments made prior to 2014 under heading 1a will amount to around 8 % (EUR 1 443,8 million) of all operational payments for the heading.

Other expenditure comprises non-differentiated administrative expenditure (for which commitments are equal to payments), payments for pilot projects and preparatory actions, and EU contributions to decentralised agencies (EUR 317,7 million) under this heading.

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 objective and programme

(in million EUR, rounded figures at current prices)

	Outstanding commitments at the beginning of 2017	Budget 2017 ⁽¹⁾		Draft budget (DB) 2018		Difference 2018 – 2017		Difference 2018 / 2017	
		(1)		(2)		(2 – 1)		(2 / 1)	
		CA	PA	CA	PA	CA	PA	CA	PA
— Investment for growth and jobs	130 449,7	49 278,5	34 603,5	50 798,0	43 592,4	1 519,5	8 988,9	3,1%	26,0%
— Regional convergence (Less developed regions)	71 812,8	26 121,9	19 314,9	27 012,3	23 387,6	890,4	4 072,6	3,4%	21,1%
— Transition regions	12 382,0	5 627,2	3 314,0	5 738,6	4 095,5	111,4	781,5	2,0%	23,6%
— Competitiveness (More developed regions)	22 234,7	8 251,5	5 853,4	8 426,8	7 484,1	175,3	1 630,7	2,1%	27,9%
— Outermost and sparsely populated regions	522,8	222,0	139,9	226,5	169,0	4,4	29,1	2,0%	20,8%
— Cohesion fund	23 497,4	9 055,8	5 981,3	9 393,8	8 456,3	338,0	2 475,0	3,7%	41,4%
— Connecting Europe Facility (CEF) – CF contribution	3 402,3	1 593,3	382,7	1 655,1	625,8	61,8	243,1	3,9%	63,5%
— European territorial cooperation	2 217,7	1 939,8	968,9	1 934,3	1 325,2	-5,6	356,3	-0,3%	36,8%
— Technical assistance and innovative actions	163,0	216,0	190,1	230,3	204,1	14,3	14,0	6,6%	7,4%
— Youth Employment initiative (specific top-up allocation)	2 215,3	500,0	600,0	233,3	600,0	-266,7		-53,3%	0,0%
— European Aid to the Most Deprived (FEAD)	840,1	546,3	441,4	556,9	401,4	10,6	-40,0	1,9%	-9,1%
— Pilot projects and preparatory actions	14,5	12,8	14,3	p.m.	14,6	-12,8	0,4	-100,0%	2,7%
Total	139 302,7	54 086,6	37 200,8	55 407,9	46 763,5	1 321,3	9 562,6	2,4%	25,7%
<i>Of which under Global Margin for Commitments</i>		<i>500,0</i>		<i>233,3</i>					
<i>Ceiling</i>		<i>53 587,0</i>		<i>55 181,0</i>					
<i>Margin</i>		<i>0,4</i>		<i>6,5</i>					

(1) Budget 2017 includes amending budget 1 and draft amending budgets 2 and 3.

4.2.1.2. Summary table by period and Fund

(in million EUR, rounded figures at current prices)

Period	Fund	Budget 2017 ⁽¹⁾		Draft budget (DB) 2018		Share		Difference 2018 – 2017		Difference 2018 / 2017	
		(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.	p.m.	p.m.	p.m.	0,0%	0,0%	0,0		0,0%	0,0%
	ESF	0,0	0,0	0,0	0,0	0,0%	0,0%	0,0	0,0	0,0%	0,0%
	Total	0,0	0,0	0,0	0,0	0,0%	0,0%	0,0	0,0	0,0%	-100,0%
2007-2013	ERDF	0,0	1 586,5	0,0	3 825,4	0,0%	8,2%	0,0	2 238,9	0,0%	141,1%
	CF	p.m.	329,3	p.m.	750,0	0,0%	1,6%	0,0	420,7	0,0%	127,7%
	ESF	0,0	700,0	0,0	900,0	0,0%	1,9%	0,0	200,0	0,0%	28,6%
	Total	0,0	2 615,9	0,0	5 475,4	0,0%	11,7%	0,0	2 859,6	0,0%	109,3%
2014-2020	ERDF	29 070,5	18 628,3	29 949,5	21 593,7	54,1%	46,2%	878,9	2 965,4	3,0%	15,9%
	CF	9 055,8	5 652,0	9 393,8	7 706,3	17,0%	16,5%	338,0	2 054,3	3,7%	36,3%
	ESF	13 383,7	9 179,7	13 454,2	10 600,0	24,3%	22,7%	70,5	1 420,3	0,5%	15,5%
	<i>Of which YEI specific top-up allocation</i>	<i>500,0</i>	<i>600,0</i>	<i>233,3</i>	<i>600,0</i>	<i>0,4%</i>	<i>1,3%</i>	<i>-266,7</i>		<i>-53,3%</i>	<i>0,0%</i>
	FEAD	546,3	441,4	556,9	401,4	1,0%	0,9%	10,6	-40,0	1,9%	-9,1%
	CEF contribution H1b	1 593,3	382,7	1 655,1	625,8	3,0%	1,3%	61,8	243,1	3,9%	63,5%
	Contribution to the IPA II and ENI programmes	208,2	67,2	168,0	135,1	0,3%	0,3%	-40,2	67,9	-19,3%	101,0%
	Total	53 857,8	34 351,3	55 177,6	41 062,3	99,6%	87,8%	1 319,8	6 711,0	2,5%	19,5%
Total	ERDF	29 070,5	20 214,9	29 949,5	25 419,2	54,1%	54,4%	878,9	5 204,3	3,0%	25,7%
	CF	9 055,8	5 981,3	9 393,8	8 456,3	17,0%	18,1%	338,0	2 475,0	3,7%	41,4%

Period	Fund	Budget 2017 ⁽¹⁾		Draft budget (DB) 2018		Share		Difference 2018 – 2017		Difference 2018 / 2017	
		(1)		(2)				(2 – 1)		(2 / 1)	
		CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
	ESF	13 383,7	9 879,7	13 454,2	11 500,0	24,3%	24,6%	70,5	1 620,3	0,5%	16,4%
	<i>Of which YEI specific top-up allocation</i>	500,0	600,0	233,3	600,0	0,4%	1,3%	-266,7		-53,3%	0,0%
	FEAD	546,3	441,4	556,9	401,4	1,0%	0,9%	10,6	-40,0	1,9%	-9,1%
	CEF contribution H1b	1 593,3	382,7	1 655,1	625,8	3,0%	1,3%	61,8	243,1	3,9%	63,5%
	Contribution to the IPA II and ENI programmes	208,2	67,2	168,0	135,1	0,3%	0,3%	-40,2	67,9	-19,3%	101,0%
	Total	53 857,8	36 967,2	55 177,6	46 537,7	99,6%	99,5%	1 319,8	9 570,5	2,5%	25,9%
—	Technical assistance and innovative actions	216,0	190,1	230,3	204,1	0,4%	0,4%	14,3	14,0	6,6%	7,4%
—	Other	12,8	43,5	0,0	21,6	0,0%	0,0%	-12,8	-21,9	-100,0%	-50,3%
	Total	54 086,6	37 200,8	55 407,9	46 763,5	100,0%	100,0%	1 321,3	9 562,6	2,4%	25,7%

(1) Budget 2017 includes amending budget 1 and draft amending budgets 2 and 3.

4.2.2. Priorities for 2018

In the fifth year of the current programming period, the Cohesion Policy programmes for the period 2014-2020 are expected to reach cruising speed. The managing and certifying authorities for all programmes are also forecast to be designated in full by the end of 2017 at the latest, so that payment applications can be submitted more regularly.

In 2016, the Commission carried out an adjustment of Cohesion Policy allocations by Member State for the years 2017 to 2020, in line with the provisions of Article 7 of the MFF Regulation, in order to take account of the particularly difficult situation of Member States suffering from the crisis. This adjustment of allocations was made as part of the annual technical adjustment of the MFF for the year 2017 and led to a modification of the MFF ceilings for the years 2017-2020. The net result for 2018 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 challenges relating to refugees and migrants, 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. Following the revision of the relevant legal bases³⁴ and the communication of the revised allocations to the Member States affected by this adjustment, the reprogramming work is underway and should be finalised by the end of 2017.

Cohesion Policy continues to be used as an effective instrument for supporting the economic recovery. In 2016, given the modest recovery across the Union and the ongoing economic and social challenges faced by several Member States, the European Parliament and the Council adopted a legislative proposal³⁵ to extend the eligibility of the 10 % top-up for Member States facing temporary budgetary difficulties. Moreover, to respond to the persistently fragile economic situation in Cyprus after the completion of the adjustment programme, the European Parliament and the Council also voted to extend the 85 % co-financing rate applicable to all operational programmes supported by the European Regional Development Fund (ERDF) and European Social Fund (ESF) in Cyprus beyond the previous deadline of 30 June 2017 until programme closure.

³⁴ C(2016) 6909, 3.11.2016, amending C(2014)2082.

³⁵ Regulation (EU) 2016/2135 of the European Parliament and of the Council of 23 November 2016 (OJ L 338, 13.12.2016, p. 34).

The Funds can also, within the limits of their priorities, support those Member States facing the consequences of a large inflow of refugees and migrants. 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 needed. This highlights the need and capacity for the funds to be adjusted and directed to areas and activities where they are most needed.

In 2016 the Commission also proposed³⁶ the possibility of introducing a separate priority axis within an ERDF operational programme for reconstruction operations, in order to provide additional assistance to Member States affected by natural disasters. ERDF support will complement the assistance provided by the European Union Solidarity Fund (EUSF) for reconstruction works in response to major or regional natural disasters.

The new Structural Reform Support Programme (SRSP)³⁷ enters into force in June 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 and 2, is to support structural reforms in Member States at their request.

4.2.3. *Investment for growth and jobs*

The ‘Investment for growth and jobs’ goal aims to deliver results and achieve the Europe 2020 strategy’s priorities of smart, sustainable and inclusive growth. With funding from the 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.

4.2.4. *European territorial cooperation (ETC)*

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

4.2.5. *Youth employment initiative*

In order to support the European Council's Recommendation of 22 April 2013 on establishing a Youth Guarantee³⁸, 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. Half of the support for the initiative is financed by a specific budget line (YEI specific allocation), while at least a corresponding amount should be financed from targeted investment from the ESF.

Given the persistently high levels of youth unemployment in many regions and the encouraging first results shown by the YEI, the European Parliament and the Council decided to supplement the initial, frontloaded, YEI allocation by EUR 500 million to be made available in the 2017 budget via an amending budget³⁹. In addition, in line with the broad political agreement on the mid-term revision of the MFF, the Commission proposes the continuation of the YEI for the year 2018 for an amount of EUR 233,3 million.

³⁶ COM(2016) 778, 30.11.2016.

³⁷ COM(2015) 701, 26.11.2015.

³⁸ OJ C 120, 26.4.2013, p. 1.

³⁹ COM(2017) 222, 30.5.2017.

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

The general objective of the FEAD is to promote social cohesion in the Union, reducing by at least 20 million the number of people at risk of poverty and social exclusion by 2020, whilst complementing – not overlapping with – the Structural Funds. The Fund aims to contribute to achieving the specific objective of alleviating the worst forms of poverty, by providing the most deprived persons with food and/or basic material assistance, and by funding activities targeting the social integration of the most deprived persons. The Fund complements sustainable national poverty eradication and social inclusion policies, which remain the responsibility of Member States. It is expected that the implementation of the FEAD will also progress towards cruising speed in 2018.

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

Under the 2014-2020 MFF an amount of EUR 11,3 billion is transferred from the Cohesion Fund (CF) to the Connecting Europe Facility (CEF-Transport) to finance the completion of transport projects – in particular cross-border projects – with high European added value. The amount transferred is used to finance projects in the core transport network or transport projects relating to horizontal priorities in the Member States eligible for financing from the Cohesion Fund under the CEF. Following several calls for proposals, the envelope is expected to have been fully contracted by the end of 2017, respecting the national allocations under the Cohesion Fund.

4.2.8. *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 2015⁴⁰ 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’⁴¹ adopted in the 2016 budget, the new legal base proposes a financial envelope for the implementation of the SRSP for the 2017-2020 period of EUR 142,8 million. 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 European Agricultural Fund for Rural Development (EAFRD) in heading 2, and therefore 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 to transfer technical assistance from their national allocations to the Commission, in accordance with Article 25 of the Common Provisions Regulation (CPR).

4.2.9. *Commitment appropriations for heading 1b*

For 2018, total commitment appropriations for heading 1b amount to EUR 55 407,9 million. All figures for the Structural and Cohesion Funds are in line with the envelopes set out in the relevant legal bases.

⁴⁰ COM(2015) 701, 26.11.2015.

⁴¹ Total budget is EUR 3 million.

The breakdown in the allocation between the ERDF and the ESF within each category of region corresponds to the actual ESF share set out in the operational programmes adopted, following the MFF revision in 2015, with the exception of the additional allocation deriving from the article 7 MFF Regulation 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 region within the limits authorised by the CPR. The reprogramming in 2017 of Cohesion Policy envelopes in the Member States affected by the article 7 MFF Regulation adjustment could result in a different overall distribution of resources between funds, in line with the specificities of each Member State. Accordingly, some transfers of commitment appropriations may be needed.

The total amount proposed for technical assistance at the initiative of the Commission, including the funding of the SRSP and EU Solidarity Corps, is lower than the ceiling of 0,35 % of the total allocation of the funds for the whole period, which means that a margin of EUR 6,5 million is left under the expenditure ceiling for heading 1b in 2018.

4.2.10. Payment appropriations for heading 1b

The proposed level of payment appropriations of EUR 46 763,5 million is 25,7 % higher compared to the 2017 budget for heading 1b, mainly because of the gradual speeding-up which is expected for the new programmes. The start of implementation for the 2014-2020 programmes has been slower than expected, chiefly because the late adoption of the legal bases caused delays in the adoption of many operational programmes, and this was compounded by unforeseen delays in the process of designation of national managing and certifying authorities. However, it is expected that the implementation of projects on the ground and the budgetary implementation will progress towards cruising speed in 2018.

4.2.10.1. Payments on 2014-2020 programmes

For the programmes of the 2014-2020 period, payment appropriations will cover the annual pre-financing (corresponding to 2,75 % of the main allocation), and interim payments.

The level of interim payments is calculated on the basis of the profiles of submissions of payment claims observed in the past programming period, adjusted to take account of a number of elements, such as the delays observed since the beginning of the current programming period and the Member States' forecast for 2018 submitted in January 2017. Moreover, the Commission has also taken into consideration the combined effect of other factors: the substantial reprogramming under heading 1b carried out in 2015 and the generalised 'n+3' automatic de-commitment rule. As a result of the 2015 reprogramming, a relatively large number of programmes will have to justify two commitment tranches at the end of 2018 in order to avoid automatic de-commitments, and the Commission expects this to have a positive impact on the pace of submission of payment claims compared to the current status.

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 examination and acceptance of the accounts. The annual closure of the accounts covering the accounting year ending on 30 June 2017 and the clearing of the annual pre-financing paid in 2017 have been incorporated in the calculation of the budget estimates. The level of annual pre-financing paid in 2017 (corresponding to 2,625 % of the main allocation) will exceed the 10 % retained on the payment claims submitted during the accounting year. Therefore, the annual clearing exercise is again expected to generate recoveries which would result in substantial assigned revenue in 2018 and consequently reduce the need for fresh payment appropriations.

(in billion EUR, rounded figures at current prices)

Heading 1b - ESI Funds	Budget	Draft Budget (DB)	Difference
	2017	2018	2018 – 2017
Needs (a)	39,8	46,2	6,4
Assigned revenue (estimated) available (b)	6,3	6,3	0,0
Appropriations requested (c) = (a) - (b)	33,5	39,9	6,4

The expected completion of the designation process for managing and certifying authorities by the end of 2017 will remove one of the most persistent bottlenecks for the regular submission of payment claims to the Commission. Moreover, based on the evidence of the implementation on the ground, it is expected that in the fifth year of the programming period the budgetary implementation will significantly accelerate and approach the level observed in the corresponding year of the previous programming period.

The level of payment appropriations for the YEI in the 2018 draft budget also takes into account the fact that Member States will have to submit payment applications covering the whole initial allocation in order to avoid automatic de-commitments by the end of 2018.

The level of payment appropriations proposed for the FEAD corresponds to the expectation that implementation will be at cruising speed as from 2017.

Lastly, the payment appropriations for the contribution of the Cohesion Fund to the Connecting Europe Facility (CEF-CF) are mainly required to cover EUR 311 million of additional pre-financing to be paid for the amounts committed from 2014 to 2017 following the first CEF-CF call in 2014. The level of interim payments is based on the expected pace of submission of claims following the 2018 annual status reports, while EUR 5,8 million is needed for administrative support to the Innovation and Networks Executive Agency.

4.2.10.2. Payments on outstanding commitments (prior to 2014)

As outlined in the 'Active monitoring and forecast of budget implementation' report of February 2017, the objective established in the 'payment plan' of May 2015, to completely phase out the 'abnormal' backlog of outstanding payment claims for the 2007-2013 programmes by the end of 2016 has been achieved. The remaining 'normal' backlog at the end of 2016 of EUR 2,3 billion only consisted of suspended or interrupted amounts.

The payment appropriations requested in 2018 for the 2007-2013 programmes correspond entirely to closure payments which are estimated following a case-by-case analysis based on the closure documents submitted by Member States by 31 March 2017. Payments of the final balance are expected to follow an evolution similar to that observed for the 2000-2006 programmes.

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)

	Outstanding commitments at the beginning of 2017	Budget 2017 ⁽¹⁾		Draft budget (DB) 2018		Difference 2018 – 2017		Difference 2018 / 2017	
		(1)		(2)		(2 – 1)		(2 / 1)	
		CA	PA	CA	PA	CA	PA	CA	PA
— European Agricultural Guarantee Fund (EAGF) — Market related expenditure and direct payments	49,1	42 612,6	42 563,0	43 518,3	43 472,5	905,7	909,5	2,1%	2,1%
— European Agricultural Fund for Rural Development (EAFRD)	29 639,7	14 365,5	11 208,5	14 381,0	11 852,2	15,5	643,8	0,1%	5,7%
— European Maritime and Fisheries Fund (EMFF)	2 594,1	911,7	577,4	933,4	514,5	21,6	-62,8	2,4%	-10,9%
— Sustainable Fisheries Partnership Agreements (SFPAs) and compulsory contributions to Regional Fisheries Management Organisations (RFMOs) and to other international organisations	31,0	138,4	133,4	141,1	131,6	2,7	-1,8	2,0%	-1,3%
— Environment and climate action (LIFE)	1 400,1	493,7	363,7	522,8	316,1	29,1	-47,6	5,9%	-13,1%
— Actions financed under the prerogatives of the Commission and specific competences conferred to the Commission	0,4	p.m.	p.m.	p.m.	p.m.			0,0%	0,0%
— Other actions and measures	6,0	p.m.	p.m.	p.m.	6,0		6,0	0,0%	0,0%
— Pilot projects and preparatory actions	20,9	7,7	13,3	p.m.	9,9	-7,7	-3,4	-100,0%	-25,6%
— Decentralised agencies	3,0	54,8	54,8	56,9	56,9	2,2	2,2	3,9%	3,9%
Total	33 744,2	58 584,4	54 914,0	59 553,5	56 359,8	969,1	1 445,8	1,7%	2,6%
Ceiling		60 191,0		60 267,0					
Of which offset against Contingency Margin		-575,0		0,0					
Margin		1 031,6		713,5					
Of which EAGF		42 612,6	42 563,0	43 518,3	43 472,5	905,7	909,5	2,1%	2,1%
EAGF Sub-ceiling (after technical adjustment of the MFF 2014-2020)		44 146,0		44 163,0					
Rounding difference excluded for margin calculation		0,3		0,7					
Net balance available for EAGF expenditure ⁽²⁾		44 145,7		44 162,4					

(1) Budget 2017 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 2018

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 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 fields of the environment, food safety, animal and plant health, and animal welfare throughout the EU. Some Member States experienced difficulties in implementing the new system of direct payments in its first year of application, but the situation should return to normal during 2017, the year which determines the needs for the 2018 draft budget.

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. EAFRD implementation has undergone a smooth transition between the previous programming period and the current one. The programmes are reaching cruising speed for both annual and investment measures.

After a slow start at the beginning of the programming period, implementation of the European Maritime and Fisheries Fund (EMFF) is expected to accelerate in 2018, when both pre-financing and interim payments will be made.

Following the mid-term evaluation of the LIFE programme there will be changes in the programme's priorities in the period 2018-2020, with greater emphasis on the financing of nature and biodiversity as well as on the mitigation of climate change. Given the important catalytic role of the integrated projects, which implement environmental legislation and goals on a larger territorial scale and integrate those goals into other policy areas, it is planned to extend them as a method of implementation within the ceiling of the LIFE Regulation. Following the conclusions of a Commission report on actions to streamline environmental reporting, the European Environment Agency will assume additional responsibilities to assist in delivering on a more standardised approach to reporting.

The level of commitment appropriations requested for heading 2 (EUR 59 553,5 million) represents an increase compared to the level of the 2017 budget (1,7 %). The increase is mainly attributable to the lower amount of assigned revenue estimated to be available to the EAGF in the draft budget 2018 compared to the 2017 budget (see below). This leaves a margin of EUR 713,5 million under the ceiling.

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 44 162,4 million⁴².

Taking account of an estimated amount of EUR 1 004,0 million for assigned revenue, the appropriations requested in the 2018 draft budget stand at EUR 43 518,3 million, which is below the EAGF net balance. Therefore, the Commission proposal to reduce the level of direct payments through the financial discipline mechanism adopted in March 2017⁴³ is limited to establishing the 'Reserve for crises in the agricultural sector'⁴⁴ for 2018, for an amount of EUR 459,5 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 payments⁴⁵. The proposed rate of financial discipline is 1,388149 %⁴⁶.

⁴² 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.

⁴³ 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.

⁴⁴ See Article 25 of Regulation (EU) No 1306/2013.

⁴⁵ As of 2017 this only concerns Croatia.

⁴⁶ 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 2017 (COM(2017) 150, 30.3.2017).

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 2017 budget (EUR 450,5 million) will be carried over to the 2018 budget and used for reimbursement to the beneficiaries of direct payments subject to financial discipline in 2018.

Assigned revenue

In accordance with the Financial Regulation⁴⁷ and the Regulation on the financing of the CAP⁴⁸, certain operations (mainly conformity and accounting clearance corrections as well as irregularities) generate revenue assigned to the EAGF that are used to cover part of the needs of specific lines 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 2018 draft budget are lower than the estimated expenditure because an amount of EUR 1 004,0 million in revenue is assigned to the EAGF. The assigned revenue for 2018 is attributed to budget chapter 05 02 for the Operational Funds for Producer Organisations (EUR 400 million on budget item 05 02 08 03) and to budget chapter 05 03 for the Basic Payment Scheme – BPS (EUR 604,0 million on budget item 05 03 01 10).

The difference in assigned revenue compared to the 2017 budget (EUR 2 732,0 million) is substantial (EUR - 1 728,0 million). The level of revenue in the 2017 budget resulting from the carry-over from the 2016 budget is exceptionally high. The second main reason for this decrease is that assigned revenue in the 2017 budget included large amounts of financial corrections resulting from former audit cases. Now that these cases have mostly been cleared, the remaining amounts to be collected are considerably reduced to EUR 609,0 million. The other source of assigned revenue in the 2018 draft budget is the EAGF irregularities (EUR 145,0 million).

EAGF needs and budget appropriations

Overall, as illustrated in the table below, EAGF expenditure (referred to as ‘needs’) for 2018 is estimated at EUR 44 522,3 million, which is lower than last year (EUR -822,3 million). Taking into account the significantly lower amount of assigned revenue expected to be available in 2018, the Commission requests EUR 43 518,3 million in commitment appropriations to finance the EAGF needs for 2018 which represents an increase compared to budget 2017 (EUR + 905,7 million, or + 2,1 %).

⁴⁷ 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.

⁴⁸ 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.

Table: Overview of EAGF needs and budget requests*(in million EUR, rounded figures at current prices)*

	2017 budget			DB 2018 before Financial Discipline			DB 2018 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)
Market support	3 206,8	400,0	2 806,8	2 676,3	400,0	2 276,3	2 676,3	400,0	2 276,3	-530,5	0,0	-530,5
Decoupled direct payments	35 523,8	2 332,0	33 191,8	35 674,9	604,0	35 070,9	35 272,5	604,0	34 668,5	-251,3	-1 728,0	1 476,7
Other direct payments	6 019,4	0,0	6 019,4	6 072,2	0,0	6 072,2	6 015,1	0,0	6 015,1	-4,3	0,0	-4,3
Reserve for crises in the agricultural sector	450,5	0,0	450,5	0,0	0,0	0,0	459,5	0,0	459,5	9,0	0,0	9,0
Total direct payments	41 993,7	2 332,0	39 661,7	41 747,1	604,0	41 143,1	41 747,1	604,0	41 143,1	-246,6	-1 728,0	1 481,4
Other EAGF expenditure	144,1	0,0	144,1	98,9	0,0	98,9	98,9	0,0	98,9	-45,2	0,0	-45,2
TOTAL EAGF	45 344,6	2 732,0	42 612,6	44 522,3	1 004,0	43 518,3	44 522,3	1 004,0	43 518,3	-822,3	-1 728,0	905,7

Intervention in agricultural markets

The 2018 draft budget shows a decrease in needs for interventions in the agricultural markets compared to the 2017 budget. The main reason for this decrease is that the exceptional support measures in the livestock sectors related to the Russian ban on imports from EU of certain agricultural products will not be extended. Only a residual amount is included for promotion activities and storage costs. While, for the time being, no further support measures for the livestock sectors are needed, an amount of EUR 71 million is included under the 2018 draft budget for the prolongation of exceptional support measures for certain fruits, for which the market situation is still difficult. Therefore, financial needs for market interventions under the EAGF are lower than last year and remain rather limited, reflecting the shift in favour of direct income support as the main principle agreed in all CAP reforms since 1992. However uncertainty prevails as agricultural markets can be very volatile. As usual, the Commission will update the EAGF estimates in the autumn amending letter to the draft budget.

(in million EUR, rounded figures at current prices)

Interventions in agricultural markets	Budget 2017	Draft Budget (DB) 2018	Difference 2018 – 2017
Needs (a)	3 206,8	2 676,3	-530,5
Assigned revenue (estimated) available (b)	400,0	400,0	0,0
Appropriations requested (c) = (a) - (b)	2 806,8	2 276,3	-530,5

Direct payments

The direct payments schemes introduced by Regulation (EU) No 1307/2013⁴⁹ offer (within overall ceilings fixed in Annexes II and III to this Regulation) significant flexibility to Member States as to implementation. As a result the funding allocated to the different schemes varies significantly between Member States. The five obligatory direct payment schemes are: the Single Area Payment Scheme (SAPS); the Basic Payment Scheme (BPS); the specific payment for cotton; the Basic Payment Scheme (BPS); the ‘greening payment’, and the payment for young farmers. Member States can also allocate part of their national ceilings for direct payments to four voluntary schemes: the redistributive payment, payment for areas with natural constraints, voluntary coupled support and small farmers' scheme.

⁴⁹ The previously applicable Regulation (EU) No 73/2009 has been repealed, and appropriations in the draft budget 2018 for the schemes that are not continued under the new Regulation (EU) No 1307/2013 only cover the needs for residual amounts.

Overall, the needs estimated for direct payments in the 2018 draft budget, including the amount to establish the agricultural crisis reserve, amount to EUR 41 747,1 million. The relatively small decrease compared to budget 2017 (EUR -246,6 million) mainly results from the evolution of the annual national ceilings and the implementation observed in previous years. Taking into account the assigned revenue expected to be available for direct payments in 2018, budget appropriations amounting to EUR 41 143,1 million are required to cover the needs of budget chapter 05 03.

(in million EUR, rounded figures at current prices)

Direct payments	Budget 2017	Draft Budget (DB) 2018	Difference 2018 – 2017
<i>Including the 'Reserve for crises in the agricultural sector'</i>			
Needs (a)	41 993,7	41 747,1	-246,6
Assigned revenue (estimated) available (b)	2 332,0	604,0	-1 728,0
Appropriations requested (c) = (a) - (b)	39 661,7	41 143,1	1 481,4

The appropriations for direct payments increase by EUR 1 481,4 million compared to 2017, which is the result of reduced needs (EUR -246,6 million) in combination with a lower estimate for available assigned revenue (EUR -1 728,0 million).

Compared to the previous years, the variations between the different budget items for direct payments are much lower as the new system is now established. The remaining variations reflect choices made by the Member States. The most important of these in the 2018 draft budget concerns the BPS, for which the needs after financial discipline are estimated at EUR 17 435,0 million. This is EUR -193,0 million below the needs in the 2017 budget, mainly driven by further convergence between Member States and a larger allocation to the redistributive payment scheme.

4.3.4. Transfers between the EAGF and the EAFRD

For the 2018 draft budget, there are no additional transfers between EAGF and EAFRD compared to those already anticipated in the financial programming accompanying the 2017 budget. According to Article 14, paragraph 2 of Regulation (EU) No 1307/2013, Member States may decide to review their decisions on such transfers, which would then affect financial years 2019 and 2020 only.

4.3.5. European Agricultural Fund for Rural Development (EAFRD)

(in million EUR, rounded figures at current prices)

Rural development	Budget 2017 ⁽¹⁾		Draft budget (DB) 2018		Share		Difference 2018 – 2017		Difference 2018 / 2017	
	(1)		(2)				(2 – 1)		(2 / 1)	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
EAFRD 2014-2020	14 337,0	9 902,0	14 346,9	11 822,0	99,8%	99,7%	9,9	1 920,0	0,1%	19,4%
Support expenditure ⁵⁰	28,5	26,5	34,1	30,2	0,2%	0,3%	5,6	3,8	19,7%	14,2%
Completion (prior to 2014)	p.m.	1 280,0	p.m.	p.m.	0,0%	0,0%	p.m.	-1 280,0	0,0%	-100,0%
Total	14 365,5	11 208,5	14 381,0	11 852,2	100,0%	100,0%	15,5	643,8	0,1%	5,7%

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.

⁵⁰ The EAFRD support expenditure includes contributions to the Structural Reform Support Programme's operational technical assistance and the newly proposed European Solidarity Corps. Both contributions are financed from the EAFRD's overall technical assistance ceiling.

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

4.3.6. Maritime Affairs and Fisheries

(in million EUR, rounded figures at current prices)

	Budget		Draft budget (DB)		Share		Difference		Difference	
	2017		2018				2018 – 2017		2018 / 2017	
	(1)		(2)				(2 – 1)		(2 / 1)	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
— European Maritime and Fisheries Fund (EMFF)	901,2	556,7	922,8	489,0	85,9%	75,7%	21,6	-67,7	2,4%	-12,2%
— Sustainable Fisheries Partnership Agreements (SFPAs) and compulsory contributions to Regional Fisheries Management Organisations (RFMOs) and to other international organisations	138,4	133,4	141,1	131,6	13,1%	20,4%	2,7	-1,8	2,0%	-1,3%
— Support expenditure	10,5	10,7	10,5	10,5	1,0%	1,6%	0,0	-0,2	0,3%	-1,7%
— Completion (prior to 2014)	0,0	10,0	0,0	15,0	0,0%	2,3%	0,0	5,0	0,0%	50,0%
Total	1 050,1	710,8	1 074,5	646,1	100,0%	100,0%	24,3	-64,6	2,3%	-9,1%

European Maritime and Fisheries Fund (EMFF)

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

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

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

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

The EU promotes better international fisheries governance and the sustainable management of international fish stocks, and it defends EU economic and social interests in several international organisations. This includes various RFMOs, of which the EU is a member, as well as bodies set up by the United Nations Convention on the Law of the Sea (UNCLOS), namely the International Seabed Authority and the International Tribunal for the Law of the Sea. Compulsory contributions deriving from EU membership of such international bodies and organisations are paid on the basis of various Council decisions and regulations⁵¹.

4.3.7. Environment and climate action

(in million EUR, rounded figures at current prices)

	Budget		Draft budget (DB)		Share		Difference		Difference	
	2017		2018				2018 – 2017		2018 / 2017	
	(1)		(2)				(2 – 1)		(2 / 1)	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
— Environment and climate action (LIFE)	483,6	248,0	514,0	262,4	98,3%	83,0%	30,5	14,4	6,3%	5,8%
— Environmental policy at Union and international level	364,4	174,0	387,1	194,3	74,0%	61,5%	22,7	20,3	6,2%	11,6%
— Climate action at Union and international level	119,2	74,0	127,0	68,1	24,3%	21,5%	7,8	-5,9	6,5%	-8,0%
— Support expenditure	10,2	10,2	8,8	8,8	1,7%	2,8%	-1,4	-1,4	-13,9%	-13,9%
— Completion (prior to 2014)	0,0	105,5	0,0	45,0	0,0%	14,2%	0,0	-60,5	0,0%	-57,3%
Total	493,7	363,7	522,8	316,1	100,0%	100,0%	29,1	-47,6	5,9%	-13,1%

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.

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

Environment

The commitment appropriations for the environment sub-programme of LIFE support the implementation and enforcement of environmental legislation, and policy objectives related to the 7th Environmental Action Programme and Agenda 2030. The sub-programme will support measures related to three priority areas: (i) Environment and resource efficiency; (ii) Nature and biodiversity; and (iii) Environmental governance and information. Following the ‘Refit’ of the Nature Directives and the conclusions of the mid-term review of the EU biodiversity strategy by 2020, the conservation of nature and biodiversity will be a priority. Up to 60,5 % of the budgetary resources allocated to action grants will be dedicated to projects supporting nature-conservation and biodiversity, as compared to 55 % previously.

⁵¹ 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.

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 also means honouring 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 continue to support measures related to three priority areas: (i) Climate change mitigation; (ii) Climate change adaptation; and (iii) Climate governance and information.

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

4.3.8. *Payment appropriations for heading 2*

Payment appropriations for heading 2 increase by EUR 1 445,8 million (2,6 %) compared to the 2017 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 EAFRD, the EMFF and LIFE.

4.3.8.1. *Payments on 2014-2020 programmes*

All payment appropriations in the 2018 draft budget⁵² for the EAFRD relate to interim payments for both annual and investment measures. Whereas for the EMFF an annual pre-financing representing 2,75 % of the main allocation is planned, no additional initial or annual pre-financing is foreseen by the EAFRD Regulation. For both funds, 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 on implementation. Excluding technical assistance, payment appropriations for the 2014-2020 operational programmes amount to EUR 11 822,0 million for rural development and EUR 410,0 million for the EMFF.

Payment appropriations for the interim payments under the EAFRD cover reimbursements for measures that have a multi-annual character (but involve 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 and the automatic decommitment rule. The estimated payment needs also take into account that only 90 % of the payment claims submitted by Member States will be reimbursed under the new Regulation: the remaining 10 % will be paid or cleared after the examination of the annual accounts. The annual pre-financing paid in 2017 and cleared in 2018 is expected to generate assigned revenue which has been factored in, consequently reducing the request for fresh payment appropriations.

A further EUR 79,0 million are added for the EMFF for measures under direct management by the Commission. Furthermore, payment appropriations amounting to EUR 131,6 million, including appropriations placed in the 'Reserve', are requested for the Sustainable Fisheries Partnerships Agreements, Regional Fisheries Management Organisations and other International Fisheries Organisations.

For LIFE, payment appropriations amounting to EUR 262,4 million are planned in 2018 for the 2014-2020 programmes. They mainly relate to the pre-financing for projects from the fourth call for proposals for this programming period (launched in 2017), the first interim (second pre-financing) payments for projects financed under the first call for proposals from 2014, as well as some disbursement to financial instruments.

⁵² 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)

The payment needs in the 2018 draft budget relating to the previous MFF period have substantially dropped compared to the budget 2017 (EUR -1 335,5 million), as no more interim payments will be made. In 2018 no closure payment appropriations are needed for rural development programmes as more than two thirds of the 2007-2013 programmes were already closed in 2016 while those remaining are expected to be closed in 2017.

The European Fisheries Fund is also heading towards the closure phase, but only a small amount of EUR 15,0 million is needed for closure payments under shared management.

Regarding the LIFE+ programme, the appropriations of EUR 45,0 million will mainly be 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)

	Outstanding commitments at the beginning of 2017	Budget 2017 ⁽¹⁾		Draft budget (DB) 2018		Difference 2018 – 2017		Difference 2018 / 2017	
		(1)		(2)		(2 – 1)		(2 / 1)	
		CA	PA	CA	PA	CA	PA	CA	PA
— Asylum, Migration and Integration Fund	1 732,0	1 620,3	1 182,1	719,2	594,4	-901,1	-587,7	-55,6%	-49,7%
— Internal Security Fund	1 189,5	738,6	747,7	720,0	481,2	-18,6	-266,4	-2,5%	-35,6%
— IT systems	43,2	19,7	16,9	26,3	13,2	6,6	-3,7	33,6%	-22,1%
— Justice	91,9	53,8	41,5	47,1	35,9	-6,7	-5,6	-12,4%	-13,5%
— Rights, Equality and Citizenship	116,2	62,6	46,8	63,4	46,6	0,8	-0,2	1,2%	-0,4%
— Union Civil protection Mechanism	49,0	31,0	30,9	33,2	34,3	2,2	3,3	7,2%	10,8%
— Europe for Citizens	23,0	26,4	26,4	27,6	28,6	1,1	2,3	4,2%	8,6%
— Food and feed	321,9	256,2	234,5	286,7	248,4	30,5	13,9	11,9%	5,9%
— Health	125,9	64,5	57,7	66,4	55,9	1,8	-1,8	2,9%	-3,1%
— Consumer	34,0	26,9	20,7	28,0	23,1	1,0	2,4	3,9%	11,4%
— Creative Europe	175,5	207,9	176,9	226,9	180,7	19,0	3,8	9,1%	2,2%
— Instrument for emergency support within the Union	108,9	200,0	219,0	200,0	220,6		1,6	0,0%	0,7%
— Other actions and programmes									
— Actions financed under the prerogatives of the Commission and specific competences conferred to the Commission	73,2	100,9	102,3	98,8	91,7	-2,2	-10,6	-2,1%	-10,4%
— Of which ‘Communication actions’	44,4	76,3	73,8	76,4	75,3	0,1	1,5	0,2%	2,1%
— Pilot projects and preparatory actions	30,5	11,7	19,5	p.m.	11,6	-11,7	-7,9	-100,0%	-40,4%
— Decentralised agencies	41,4	863,4	864,1	929,6	897,7	66,1	33,6	7,7%	3,9%
Total	4 156,1	4 284,0	3 787,0	3 473,1	2 963,8	-811,0	-823,1	-18,9%	-21,7%
<i>Of which under Flexibility Instrument</i>		<i>530,0</i>		<i>817,1</i>					
<i>Of which under Contingency Margin</i>		<i>1 176,0</i>		<i>0,0</i>					
<i>Ceiling</i>		<i>2 578,0</i>		<i>2 656,0</i>					
<i>Margin</i>		<i>0,0</i>		<i>0,0</i>					

(1) Budget 2017 includes amending budget 1 and draft amending budgets 2 and 3.

4.4.2. Priorities for 2018: addressing the challenges of migration and security

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

The European Agendas on Security and on Migration have set the direction for the development and implementation of EU policy to address the parallel challenges of migration management and the fight against terrorism and organised crime. The EU budget will continue to provide support to Member States to stem irregular migration flows, protect EU external borders, and safeguard the integrity of the Schengen area. Taking the current situation into account, the Commission estimates that a total of EUR 2,2 billion will be required in 2018 under heading 3 to address the challenges of migration, refugee inflows and security issues. However, the Commission will keep the evolving needs under review, and if necessary an amending letter may be adopted to adapt the draft budget to new developments.

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 large numbers of people who have arrived in recent years 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 also included.

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), Eurodac and Passenger Name Records) and future information systems (Entry-Exit System and European Travel Information Authorisation System) to fight terrorism and cross-border crime more effectively and to enhance external border management and internal security in the EU. This is complementary to the establishment 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 influx of refugees and migrants into Europe in recent years 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. The Instrument for Emergency Support within the Union (ESI) 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 proposes to allocate EUR 200,0 million in 2018 to address these humanitarian needs.

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	
	2017		2018				2018 – 2017		2018 / 2017	
	(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	951,5	738,8	388,3	304,1	54,0%	51,2%	-563,2	-434,7	-59,2%	-58,8%
— Supporting legal migration to the Union and promoting the effective integration of third-country nationals and enhancing fair and effective return strategies	666,2	285,8	328,3	287,8	45,7%	48,4%	-337,9	2,0	-50,7%	0,7%
— Support expenditure	2,5	2,5	2,5	2,5	0,3%	0,4%			0,0%	0,0%
— Completion (prior to 2014)	p.m.	155,0	p.m.	p.m.	0,0%	0,0%		-155,0	0,0%	-100,0%
Total	1 620,3	1 182,1	719,2	594,4	100,0%	100,0%	-901,1	-587,7	-55,6%	-49,7%

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 ongoing challenges of migration and asylum.

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.

EU support under the AMIF is mostly allocated in shared management with Member States on the basis of multiannual national programmes. In addition to the initial allocation, reinforcements can be allocated for various purposes. The Fund may also finance 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 2018. The 2018 draft budget integrates the updated budgetary implications of the proposal to review the Dublin regulation, investing in Member States' reception capacities, relocating asylum applicants across the EU and providing for their accommodation and other basic needs. In the framework of the current discussions with the Parliament and the Council on the reform of the Dublin system, however, it now seems that the Regulation will be adopted in 2018. This means that the effective transfers in the context of Dublin will only start in 2019 and the corresponding financial resources have been adapted accordingly in the draft budget 2018. As a consequence, it is proposed to use part of the envelope initially foreseen for the Dublin reform to reinforce frontline activities linked to migration and security (e.g. increase the operational capacities for Integration, improve cooperation on return/readmission with third countries and enrich the equipment pool made available to the European Border and Coast Guard Agency by the Member States). This will help to ensure the necessary level of resources to address the immediate needs of 2018 without jeopardising the support needed for the Dublin reform, for which the necessary resources following its adoption (in 2018 and the subsequent years) are secured.

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	
	2017		2018				2018 – 2017		2018 / 2017	
	(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	403,7	364,3	503,8	290,5	70,0%	60,4%	100,1	-73,8	24,8%	-20,3%
— Prevention and fight against cross-border organised crime and better management of security-related risks and crisis	292,4	162,9	153,7	143,5	21,3%	29,8%	-138,7	-19,4	-47,4%	-11,9%
— Support expenditure	2,5	2,5	2,5	2,5	0,3%	0,5%			0,0%	0,0%
— Completion (prior to 2014)	p.m.	190,0	p.m.	p.m.	0,0%	0,0%		-190,0	0,0%	-100,0%
Total	738,6	747,7	720,0	481,2	100,0%	100,0%	-18,6	-266,4	-2,5%	-35,6%

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 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.

ISF will make resources available to further develop the EUROSUR system in tackling the migratory pressure on the Mediterranean routes and to improve the operational effectiveness and efficiency of the SIS concerning police cooperation and judicial cooperation in criminal matters, border checks, and the return of third-country nationals illegally present in the EU. ISF will also cover the establishment of the European Travel Information and Authorisation System (ETIAS), which is expected to contribute to more efficient management of the EU's external borders and improve internal security, whilst at the same time facilitating legal travel across Schengen borders. The 2018 draft budget integrates the need to strengthen the technical assets available for deployment in Frontex' operations. It also provides additional funds for counter-terrorism and for addressing organised crime.

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

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

4.4.6. IT systems

(in million EUR, rounded figures at current prices)

'IT systems' by components	Budget		Draft budget (DB)		Share		Difference		Difference	
	2017		2018				2018 – 2017		2018 / 2017	
	(1)		(2)				(2 – 1)		(2 / 1)	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
— Schengen information system (SIS II)	9,8	7,5	16,2	8,1	61,6%	61,6%	6,4	0,6	65,6%	7,6%
— Visa information system (VIS)	9,8	9,3	10,0	5,0	38,0%	38,0%	0,2	-4,3	2,0%	-46,0%
— European fingerprint database (Eurodac)	0,1	0,1	0,1	0,1	0,4%	0,4%	-0,1		0,0%	-50,0%
Total	19,7	16,9	26,3	13,2	100,0%	100,0%	6,6	-3,7	33,6%	-22,1%

The EU is making a real difference to internal security cooperation between Member States, which is becoming faster, safer and more targeted. The EU provides a number of IT tools to facilitate the exchange of information between national law enforcement authorities. These exchanges often play a critical role: 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 of the Communication infrastructures used by the Schengen Information System (SIS) and the Visa Information System (VIS) at EU level (networks between the central and national systems) and related studies as well as the financing of some expenses related to '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	
	2017		2018				2018 – 2017		2018 / 2017	
	(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	33,7	24,6	31,2	22,0	66,2%	61,3%	-2,5	-2,6	-7,4%	-10,6%
— Facilitating and supporting judicial cooperation in civil and criminal matters	15,8	10,5	12,0	8,3	25,5%	23,1%	-3,8	-2,2	-24,0%	-21,0%
— Supporting initiatives in the field of drugs policy	3,1	2,8	2,7	3,4	5,8%	9,5%	-0,4	0,6	-12,2%	23,4%
— Support expenditure	1,2	1,2	1,2	1,2	2,5%	3,3%	0,0	0,0	0,0%	0,0%
— Completion (prior to 2014)	0,0	2,4	0,0	1,0	0,0%	2,7%	0,0	-1,5	0,0%	-60,1%
Total	53,8	41,5	47,1	35,9	100,0%	100,0%	-6,7	-5,6	-12,4%	-13,5%

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	
	2017		2018				2018 – 2017		2018 / 2017	
	(1)		(2)				(2 – 1)		(2 / 1)	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
— Ensuring the protection of rights and empowering citizens	26,5	18,5	26,5	18,7	41,7%	40,1%		0,2	0,0%	1,1%
— Promoting non-discrimination and equality	35,1	24,0	35,8	25,1	56,5%	53,9%	0,8	1,1	2,2%	4,6%
— Support expenditure	1,1	1,1	1,1	1,1	1,7%	2,4%			0,0%	0,0%
— Completion (prior to 2014)	p.m.	3,2	p.m.	1,7	0,0%	3,6%		-1,5	0,0%	-46,9%
Total	62,6	46,8	63,4	46,6	100,0%	100,0%	0,8	-0,2	1,2%	-0,4%

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 coordinates and supplements the actions of Member States in the field of civil protection by improving the effectiveness of systems which aim to prepare for, and respond to natural, technological and man-made disasters, and ideally to prevent them. EU Civil Protection policy thereby reduces the costs of such disasters for the EU economy, and these costs represent obstacles to growth. A higher level of protection for citizens and the environment (including cultural heritage), can minimise the adverse social, economic and environmental impact of disasters which are likely to affect the most vulnerable regions and people. The European Emergency Response Capacity, set up in 2014 in the form of a voluntary pool of Member States, brings together a range of civil protection 'modules', response capacities and experts, ready to help everywhere in the EU and in third countries when needed. The voluntary pool will hopefully significantly decrease the response time in comparison with the estimated 36 hours needed to deploy before 2013, and provides a more coherent, predictable and visible response to disasters. Capacities from the voluntary pool have been deployed on several occasions, e.g. during the Ebola crisis (a medical evacuation plane for Ebola patients, mobile laboratory) and the forest fire season in Greece (aerial forest firefighting module using airplanes).

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, 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	
	2017		2018				2018 – 2017		2018 / 2017	
	(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	165,0	151,3	161,5	135,2	56,3%	54,4%	-3,5	-16,1	-2,1%	-10,6%
— Ensuring timely detection of harmful organisms for plants and their eradication	15,0	10,0	25,0	13,2	8,7%	5,3%	10,0	3,2	66,7%	32,0%
— Ensuring effective, efficient and reliable controls	53,6	49,5	57,5	53,3	20,1%	21,5%	3,9	3,8	7,3%	7,6%
— Fund for emergency measures related to animal and plant health	20,0	16,0	40,0	40,0	14,0%	16,1%	20,0	24,0	100,0%	150,0%
— Support expenditure	2,7	2,7	2,7	2,7	0,9%	1,1%	0,0	0,0	0,9%	0,9%
— Completion (prior to 2014)	p.m.	5,0	p.m.	4,0	0,0%	1,6%		-1,0	0,0%	-20,0%
Total	256,2	234,5	286,7	248,4	100,0%	100,0%	30,5	13,9	11,9%	5,9%

The EU contribution for Food and feed measures aims to ensure a high level of health for humans, animals and plants along the food chain and in related areas, and a high level of protection for consumers and the environment, while enhancing the Union food and feed industry competitiveness and creation of jobs. Outbreaks of serious animal diseases and plant pests can rapidly spread between Member States, causing direct losses to agricultural production, and potentially generating large indirect losses to the European economy. Pests and diseases may also affect human health, and can have serious social, environmental and political impact. To minimise those risks, an EU contribution is made for both veterinary and phytosanitary programmes, aiming to improve animal and plant health status, and for veterinary and phytosanitary emergency measures, to intervene quickly when an outbreak occurs. In this context, both preventive actions and measures for crisis-management have been put in place. In 2018, the EU contribution to emergency measures will further support Member States to manage outbreaks correctly and rapidly. In particular, this action will address the eradication costs of the recent epidemic of avian influenza which affected a number of Member States in 2017, potentially resulting in serious damages to the farming community and the export capacity of the Union.

4.4.12. Health Programme

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

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	
	2017		2018				2018 – 2017		2018 / 2017	
	(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	30,9	14,2	34,5	12,9	15,2%	7,1%	3,6	-1,3	11,6%	-9,2%
— Culture sub-programme — Supporting cross-border actions and promoting transnational circulation and mobility	55,4	44,2	68,6	52,0	30,2%	28,8%	13,3	7,8	23,9%	17,6%
— MEDIA Sub-programme — Operating transnationally and internationally and promoting transnational circulation and mobility	107,1	101,0	109,1	99,0	48,1%	54,8%	2,0	-2,0	1,9%	-2,0%
— Support expenditure	14,5	14,5	14,6	14,6	6,4%	8,1%	0,1	0,1	0,7%	0,7%
— Completion (prior to 2014)	0,0	2,9	0,0	2,2	0,0%	1,2%	0,0	-0,7	-100,0%	-25,2%
Total	207,9	176,9	226,9	180,7	100,0%	100,0%	19,0	3,8	9,1%	2,2%

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 %.

The Culture sub-programme of Creative Europe will support the European Year of Cultural Heritage 2018 with the objective of encouraging — notably through the exchange of experience and good practice — the efforts of the Union, the Member States, regional and local authorities to protect, enhance and promote European cultural heritage. Through redeployment from other budget lines in heading 3, the Commission proposes to increase the initially-planned 2018 level of commitment appropriations of the Culture Sub-programme by EUR 4 million, in line with the joint request of the European Parliament and the Council to this effect⁵³.

⁵³ Proposal (COM(2016) 543 final) for a Decision of the European Parliament and of the Council of 30.8.2016 on a European Year of Cultural Heritage.

4.4.15. Communication actions

Communication actions contribute to improving citizens' information about, and understanding and involvement in, the EU policy-making process, demonstrating how EU actions have an impact on their daily lives. These actions are implemented in cooperation with the European Parliament, the Member States, and the 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.

4.4.16. Payment appropriations for heading 3

The total level of payment appropriations requested for heading 3 in 2018 is set at EUR 2 963,8 million, which in comparison with 2017 levels is a decrease of -21,7 %.

For each of the 2014-2020 programmes, funds and actions, the Commission has reviewed its analysis of the delivery mechanism in the adopted legal bases. The updated payment needs for AMIF and ISF are affected by a number of factors. For shared management the decrease in payment needs, based on payments made by Responsible Authorities to beneficiaries as reported to the Commission in the Annual Accounts, is partially due to delays in the adoption of the legal bases, delays in the designation of authorities by the Member States and difficulties encountered by some Member States where beneficiaries are new to the process and are still at a capacity-building stage.

Payments on 2014-2020 programmes account for EUR 2 004,9 million. The Commission estimates that in 2018 the need for intermediate and final payments on outstanding commitments made prior to 2014 under heading 3 will amount to less than 1% (EUR 11,8 million) of all operational payments for the heading.

Other expenditure comprises non-differentiated administrative expenditure (for which commitments are equal to payments), payments for pilot projects and preparatory actions, and EU contributions to decentralised agencies (EUR 897,7 million) under this heading.

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)

	Outstanding commitments at the beginning of 2017	Budget 2017 ⁽¹⁾		Draft budget (DB) 2018		Difference 2018 – 2017		Difference 2018 / 2017	
		(1)		(2)		(2 – 1)		(2 / 1)	
		CA	PA	CA	PA	CA	PA	CA	PA
— Instrument for Pre-accession assistance (IPA II)	6 395,8	2 114,7	1 716,2	1 743,8	1 527,9	-371,0	-188,3	-17,5%	-11,0%
— European Neighbourhood Instrument (ENI)	7 339,0	2 440,4	2 358,0	2 316,6	2 265,5	-123,7	-92,5	-5,1%	-3,9%
— Development Cooperation Instrument (DCI)	8 268,9	3 168,2	2 768,5	2 956,0	2 717,6	-212,2	-50,9	-6,7%	-1,8%
— Partnership instrument for cooperation with third countries (PI)	338,9	133,7	135,9	143,2	100,7	9,5	-35,2	7,1%	-25,9%
— European Instrument for Democracy and Human Rights (EIDHR)	342,4	189,0	168,4	192,8	169,3	3,8	1,0	2,0%	0,6%
— Instrument contributing to Stability and Peace (IcSP)	622,9	273,3	294,2	370,0	325,3	96,7	31,1	35,4%	10,6%
— Humanitarian aid (HUMA)	958,9	945,4	1 145,8	1 085,4	1 095,0	140,0	-50,8	14,8%	-4,4%
— Common Foreign and Security Policy (CFSP)	203,5	327,3	294,1	333,0	297,0	5,8	3,0	1,8%	1,0%
— Instrument for Nuclear Safety Cooperation (INSC)	144,7	62,3	81,4	33,0	45,5	-29,4	-36,0	-47,1%	-44,2%
— Macro-financial Assistance (MFA)	10,3	45,8	45,8	42,1	42,1	-3,7	-3,7	-8,2%	-8,2%
— Guarantee Fund for external actions (GF)	0,0	240,5	240,5	137,8	137,8	-102,7	-102,7	-42,7%	-42,7%
— Union Civil Protection Mechanism	14,5	20,7	19,6	16,1	15,5	-4,6	-4,1	-22,2%	-21,0%
— EU Aid Volunteers initiative (EUAV)	17,5	22,0	23,7	20,3	16,9	-1,7	-6,8	-7,6%	-28,9%
— European Fund for Sustainable Development (EFSD)	0,0	p.m.	p.m.	25,0	25,0	25,0	25,0	0,0%	0,0%
— Other actions and programmes	134,5	84,1	92,8	84,5	73,9	0,4	-18,9	0,5%	-20,3%
— Actions financed under the prerogatives of the Commission and specific competences conferred to the Commission	111,1	66,1	67,3	73,4	66,1	7,3	-1,3	11,0%	-1,9%
— Pilot projects and preparatory actions	22,6	8,8	11,2	p.m.	9,9	-8,8	-1,2	-100,0%	-10,9%
— Decentralised agencies	0,0	19,8	19,8	20,1	20,1	0,3	0,3	1,4%	1,4%
Total	24 925,4	10 162,1	9 483,1	9 593,0	8 951,0	-569,1	-532,0	-5,6%	-5,6%
<i>Of which under Contingency Margin</i>		730,1		0,0					
<i>Ceiling</i>		9 432,0		9 825,0					
<i>Margin</i>		0,0		232,0					

(1) Budget 2017 includes amending budget 1 and draft amending budgets 2 and 3.

4.5.2. Priorities for 2018

The EU's external action seeks to promote democracy, peace, solidarity, stability and poverty reduction, by investing in its neighbourhood, supporting countries preparing for EU membership and promoting its core interests worldwide. The three largest policy-driven instruments, the Instrument for Pre-accession assistance (IPA II), the European Neighbourhood Instrument (ENI) and the Development Cooperation Instrument (DCI), together comprise 73,1 % (EUR 7 016,4 million), of external action funding.

Humanitarian aid (HUMA) accounts for a further 11,3 % of heading 4 resources, with an allocation of EUR 1 085,4 million. Major unforeseen needs over and above the humanitarian aid allocation may also be covered by the Emergency Aid Reserve (EAR).

IPA II was increased by EUR 400 million above the financial programming in the 2017 budget in order to contribute to the Facility for Refugees in Turkey, which explains the large decrease in the 2018 draft budget compared to the previous year.

The DCI also decreases in relation to 2017 (EUR -212,2 million, -6,7 %). This decrease is in large part explained by the reinforcement that the instrument received in the 2017 budget (EUR +456,7 million). The reinforcement, in line with the Communication on establishing a new Partnership Framework with third countries⁵⁴, catered for the implementation of the new framework with a quick start to the delivery of the compacts with priority partners.

The allocation for the ENI shows a decrease compared to the 2017 budget, which is explained by the reinforcement of EUR 293,6 million in the 2017 budget to finance migration-related actions and for the implementation of compacts with priority partners under the new Partnership Framework.

Most of the instruments in heading 4 will also contribute to lessening migratory pressures by directly assisting the countries and communities hosting refugees, as well as by addressing the root causes of migration in the wider regions of origin. Part of this is the response to the Syrian crisis. A new pledge from the EU budget was made at the Brussels Conference 'Supporting the future of Syria and the region' in April 2017. For 2018 in total, EUR 560 million is planned for humanitarian and development/resilience assistance to Syria, Jordan and Lebanon from the instruments shown in the table below. Reinforcement for HUMA and ENI of EUR 120 million each is proposed to help meet this pledge.

in million EUR	
Contributing programmes	Amounts
Humanitarian aid (HUMA)	260
European Neighbourhood Instrument (ENI)	250
Instrument contributing to Stability and Peace (IcSP)	35
Development Cooperation Instrument (DCI)	15
Total	560

The draft budget contains the contribution of EUR 25 million from the ENI as set out in the Commission's proposal on the European Fund for Sustainable Development (EFSD)⁵⁵, to finance the EFSD Guarantee in 2018. The bulk of the financing for the Guarantee (EUR 275 million) is expected in 2017.

4.5.3. Instrument for Pre-Accession assistance (IPA)

The table below presents the 2018 breakdown of the IPA programme by main objective and geographic area:

(in million EUR, rounded figures at current prices)										
IPA by main objectives	Budget 2017		Draft budget (DB) 2018		Share		Difference 2018 – 2017		Difference 2018 / 2017	
	(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>	413,9	170,5	406,7	305,0	23,3%	20,0%	-7,2	134,5	-1,7%	78,9%
— Of which Support to Turkey	137,2	38,5	217,4	86,0	12,5%	5,6%	80,2	47,5	58,5%	123,1%
— Of which Support to Western Balkans	276,7	131,9	189,3	219,0	10,9%	14,3%	-87,4	87,1	-31,6%	66,0%
— Support for economic, social and territorial development and related progressive alignment with the Union <i>acquis</i>	1 230,8	587,4	788,5	608,2	45,2%	39,8%	-442,4	20,8	-35,9%	3,5%
— Of which Support to Turkey	899,2	427,2	422,4	411,0	24,2%	26,9%	-476,8	-16,2	-53,0%	-3,8%
— Of which Support to Western Balkans	331,7	160,2	366,1	197,2	21,0%	12,9%	34,4	37,0	10,4%	23,1%
— Regional integration and territorial cooperation and support to groups of countries (horizontal programmes)	424,6	295,5	502,2	357,3	28,8%	23,1%	77,6	61,8	18,3%	20,9%

⁵⁴ COM(2016) 385, 7.6.2016.

⁵⁵ COM (2016) 585, 14.9.2016.

IPA by main objectives	Budget 2017		Draft budget (DB) 2018		Share		Difference 2018 – 2017		Difference 2018 / 2017	
	(1)		(2)				(2 – 1)		(2 / 1)	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
— Support expenditure	45,4	45,4	46,4	46,4	2,7%	3,0%	1,0	1,0	2,2%	2,2%
— Completion (prior to 2014)	0,0	617,4	0,0	211,0	0,0%	13,8%	0,0	-406,4	0,0%	-65,8%
Total	2 114,7	1 716,2	1 743,8	1 527,9	100,0%	100,0%	-371,0	-188,3	-17,5%	-11,0%

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

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

The EU budget contribution to the Facility for Refugees in Turkey which covers the years 2016 and 2017 is to a large extent channelled via IPA under its objective *Support for economic, social and territorial development*, which explains the large decrease for this objective (in Turkey) between 2017 and 2018. A relatively significant margin of EUR 232,0 million under heading 4 remains available to react to needs which might be identified later this year or during 2018 for the possible prolongation of the Facility for Refugees in Turkey. The decrease of the objective *Support for political reforms and related progressive alignment with the Union acquis* in the Western Balkans and the increase of the objective *Support for economic, social and territorial development* in Turkey correspond to the planned evolution in the financial programming for the budget lines concerned.

4.5.4. European Neighbourhood Instrument (ENI)

(in million EUR, rounded figures at current prices)

ENI by components	Budget 2017		Draft budget (DB) 2018		Share		Difference 2018 – 2017		Difference 2018 / 2017	
	(1)		(2)				(2 – 1)		(2 / 1)	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
— Supporting cooperation with Mediterranean countries	1 119,3	536,1	977,8	650,0	42,2%	28,7%	-141,6	113,9	-12,6%	21,2%
— Support to the peace process and financial assistance to Palestine and to the United Nations Relief and Works Agency for Palestine Refugees (UNRWA)	310,1	307,7	293,4	260,0	12,7%	11,5%	-16,7	-47,7	-5,4%	-15,5%
— Supporting cooperation with Eastern Partnership countries	544,1	274,1	592,7	432,5	25,6%	19,1%	48,6	158,4	8,9%	57,8%
— Ensuring efficient cross-border cooperation (CBC) and support to other multi-country cooperation	312,7	143,0	319,7	191,5	13,8%	8,5%	7,0	48,5	-4,8%	65,9%
— Erasmus+ — Contribution from the European Neighbourhood Instrument (ENI)	102,4	96,6	79,7	99,3	3,4%	4,4%	-22,7	2,6	-22,1%	2,7%
— Participation of European neighbourhood countries in ERDF ETC — Contribution from Heading 4 (ENI)	1,5	0,2	1,4	0,2	0,1%	0,0%	-0,1	0,0	-6,3%	4,8%
— Support expenditure	50,2	50,2	52,0	52,0	2,2%	2,3%	1,8	1,8	3,6%	3,6%
— Completion (prior to 2014)	p.m.	950,0	p.m.	580,0	0,0%	25,6%		-370,0	0,0%	-38,9%
Total	2 440,4	2 358,0	2 316,6	2 265,5	100,0%	100,0%	-123,7	-92,5	-5,1%	-3,9%

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.

In 2018, implementation of the revised ENP will continue, delivered through new Partnership Priorities and revised Single Support Frameworks with a majority of partner countries. The Commission intends to step up cooperation in particular with Algeria and Egypt and continue the enhanced partnerships with Tunisia and Ukraine.

Compared to the financial programming amount, the ENI allocation has been decreased by EUR 32,5 million for contributions to the European Fund for Sustainable Development (EUR 25 million) and to Capacity Building in support to Security and Development (EUR 7,5 million). However the ENI has been reinforced by EUR 120 million relative to the financial programming to meet increased needs related to the Syria crisis and in order to fulfil part of the pledge made from the EU budget at the Brussels conference 'Supporting the future of Syria and the region'.

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.

4.5.5. Development Cooperation Instrument (DCI)

(in million EUR, rounded figures at current prices)

DCI by components	Budget 2017		Draft budget (DB) 2018		Share		Difference 2018 – 2017		Difference 2018 / 2017	
	(1)		(2)				(2 – 1)		(2 / 1)	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
— Cooperation with Latin America	333,4	245,6	348,5	233,1	11,8%	8,6%	15,1	-12,5	4,5%	-5,1%
— Cooperation with Asia	771,7	310,0	809,8	441,3	27,4%	16,2%	38,1	131,3	4,9%	42,3%
— Cooperation with Central Asia	128,8	56,0	151,5	73,0	5,1%	2,7%	22,7	17,0	17,6%	30,3%
— Cooperation with the Middle East	66,5	25,0	83,2	39,5	2,8%	1,5%	16,7	14,5	25,1%	58,0%
— Cooperation with Afghanistan	238,7	90,0	199,4	143,0	6,7%	5,3%	-39,3	53,0	-16,4%	58,9%
— Cooperation with South Africa	59,8	16,4	20,0	26,7	0,7%	1,0%	-39,8	10,2	-66,5%	62,3%
— Global public goods and challenges and poverty reduction, sustainable development and democracy	1 008,3	521,8	754,7	643,5	25,5%	23,7%	-253,7	121,7	-25,2%	23,3%
— Financing initiatives in the area of development by or for civil society organisations and local authorities	255,2	155,0	274,6	190,7	9,3%	7,0%	19,4	35,7	7,6%	23,0%
— Pan-African programme to support the Joint Africa-European Union Strategy	109,2	124,7	130,8	105,0	4,4%	3,9%	21,6	-19,6	19,8%	-15,7%
— Erasmus+ — Contribution from the development cooperation instrument (DCI)	108,9	93,8	94,9	96,0	3,2%	3,5%	-14,0	2,2	-12,8%	2,3%
— Support expenditure	87,6	87,6	88,5	88,5	3,0%	3,3%	0,9	0,9	1,0%	1,0%
— Completion (prior to 2014)	p.m.	1 042,6	p.m.	637,3	0,0%	23,4%		-405,3	0,0%	-38,9%
Total	3 168,2	2 768,5	2 956,0	2 717,6	100,0%	100,0%	-212,2	-50,9	-6,7%	-1,8%

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

The Commission will in 2018 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 DCI is divided into geographic and thematic programmes. The geographic 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 to joint Africa-EU initiatives in the global arena.

4.5.6. 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 EU strategic partners that are no longer eligible for bilateral development aid (Brazil, China, India and Mexico) and with some of the G7 partners (Canada, Japan and the U.S.).

4.5.7. European Instrument for Democracy and Human Rights (EIDHR)

(in million EUR, rounded figures at current prices)

EIDHR by components	Budget 2017		Draft budget (DB) 2018		Share		Difference 2018 – 2017		Difference 2018 / 2017	
	(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	45,4	37,5	46,3	38,3	24,0%	22,6%	0,9	0,8	2,1%	2,1%
— Enhancing the respect for and observance of human rights and fundamental freedoms and supporting democratic reforms	132,8	100,0	135,4	110,0	70,2%	65,0%	2,6	10,0	2,0%	10,0%
— Support expenditure	10,8	10,8	11,0	11,0	5,7%	6,5%	0,2	0,2	2,0%	2,0%
— Completion (prior to 2014)	0,0	20,0	0,0	10,0	0,0%	5,9%	0,0	-10,0	0,0%	-50,0%
Total	189,0	168,4	192,8	169,3	100,0%	100,0%	3,8	1,0	2,0%	0,6%

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 2018 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 2018. Moreover, four follow-up missions, deployed after an Election Observation Mission to assess implementation of recommendations, are planned in 2018.

4.5.8. 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 Mediterranean region, including Syria and the countries affected by the conflict; the Middle East; Ukraine; major conflict areas in Africa. It is estimated that some 32 response actions in situations of crisis or emerging crisis will be launched in 2018.

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

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

EUR 30 million have been added in reserve for 2018 pending the adoption of Commission's proposal for amending the IcSP Regulation⁵⁶ to include actions for 'Capacity Building for Security and Development' (CBSD). The additional funds would be implemented under the existing IcSP components by including the possibility to fund military actors in support of security and development under certain conditions, thus increasing the effectiveness of EU intervention. The funds have been redeployed from the DCI, ENI and CFSP and from the heading 4 margin by EUR 7,5 million each.

4.5.9. Humanitarian Aid

(in million EUR, rounded figures at current prices)

Humanitarian Aid by components	Budget 2017		Draft budget (DB) 2018		Share		Difference 2018 – 2017		Difference 2018 / 2017	
	(1)		(2)				(2 – 1)		(2 / 1)	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
— Delivery of rapid, effective and needs-based humanitarian aid and food assistance	893,1	1 089,7	1 026,0	1 040,8	94,5%	95,1%	132,9	-48,9	14,9%	-4,5%
— Disaster prevention, disaster risk reduction and preparedness	43,1	46,9	50,0	44,8	4,6%	4,1%	6,9	-2,1	16,0%	-4,4%
— Support expenditure	9,2	9,2	9,4	9,4	0,9%	0,9%	0,1	0,1	1,5%	1,5%
Total	945,4	1 145,8	1 085,4	1 095,0	100,0%	100,0%	140,0	-50,8	14,8%	-4,4%

⁵⁶

COM(2016) 447, 5.7.2016.

The 2018 allocation includes increases, relative to the financial programming, of EUR 120 million to partially cover pledges taken at the Brussels Conference for Syria and EUR 6 million for scaling up disaster-preparedness actions.

In 2018, 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 crises. Humanitarian aid funding indirectly contributes to reducing migratory flows worldwide.

4.5.10. Common Foreign and Security Policy (CFSP)

(in million EUR, rounded figures at current prices)

CFSP by components	Budget 2017		Draft budget (DB) 2018		Share		Difference 2018 – 2017		Difference 2018 / 2017	
	(1)		(2)				(2 – 1)		(2 / 1)	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
— Monitoring mission in Georgia	18,0	17,5	18,0	17,5	5,4%	5,9%			0,0%	0,0%
— EULEX Kosovo	70,0	79,0	94,2	79,0	28,3%	26,6%	24,2		34,6%	0,0%
— EUPOL Afghanistan	40,0	35,0	p.m.	p.m.	0,0%	0,0%	-40,0	-35,0	-100,0%	-100,0%
— Other crisis management measures and operations	83,9	78,6	149,1	146,2	44,8%	49,2%	65,2	67,6	77,7%	86,0%
— Emergency measures	62,9	30,0	22,1	7,0	6,6%	2,4%	-40,8	-23,0	-64,8%	-76,7%
— Preparatory and follow-up measures	8,5	1,1	5,5	2,1	1,7%	0,7%	-3,0	1,0	-35,3%	95,2%
— European Union Special Representatives	24,0	26,9	23,7	24,5	7,1%	8,3%	-0,3	-2,3	-1,3%	-8,7%
— Support to non-proliferation and disarmament	19,5	25,5	20,0	20,4	6,0%	6,9%	0,5	-5,1	2,6%	-20,0%
— Support expenditure	0,5	0,5	0,4	0,4	0,1%	0,1%	-0,1	-0,1	-20,0%	-20,0%
Total	327,3	294,1	333,0	297,0	100,0%	100,0%	5,8	3,0	1,8%	1,0%

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 2018 estimates have been established assuming that most of the on-going missions will be extended in 2018. Should situations deteriorate or new crises suddenly occur, existing missions might need to be expanded or merged and/or new missions launched.

4.5.11. Other Instruments

(in million EUR, rounded figures at current prices)

Other instruments	Budget 2017		Draft budget (DB) 2018		Share		Difference 2018 – 2017		Difference 2018 / 2017	
	(1)		(2)				(2 – 1)		(2 / 1)	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
— Instrument for Nuclear Safety Cooperation (INSC)	62,3	81,4	33,0	45,5	9,9%	13,7%	-29,4	-36,0	-47,1%	-44,2%
— Macro-financial Assistance (MFA)	45,8	45,8	42,1	42,1	12,6%	12,7%	-3,7	-3,7	-8,2%	-8,2%
— Guarantee Fund for external actions (GF)	240,5	240,5	137,8	137,8	41,3%	41,6%	-102,7	-102,7	-42,7%	-42,7%
— Union Civil Protection Mechanism	20,7	19,6	16,1	15,5	4,8%	4,7%	-4,6	-4,1	-22,2%	-21,0%
— EU Aid Volunteers initiative (EUAV)	22,0	23,7	20,3	16,9	6,1%	5,1%	-1,7	-6,8	-7,6%	-28,9%
— Support to Turkish Cypriot community (TCc)	34,8	39,0	32,5	25,0	9,7%	7,5%	-2,4	-14,0	-6,8%	-35,9%
— Partnership with Greenland	31,9	36,2	32,4	32,3	9,7%	9,7%	0,5	-3,9	1,6%	-10,7%
— Other annual actions	17,4	17,5	19,7	16,6	5,9%	5,0%	2,2	-0,9	12,9%	-5,4%
Total	475,6	503,9	333,8	331,6	100,0%	100,0%	-141,7	-172,3	-29,8%	-34,2%

4.5.11.1. Instrument for Nuclear Safety Cooperation (INSC)

Through the Instrument for Nuclear Safety Cooperation (INSC) the EU will continue to pursue the promotion of an effective nuclear safety culture in third countries, especially since any accident in this domain has lasting trans-boundary effects. Appropriations in 2018 will support nuclear regulators and international authorities in the area of nuclear safety, for the development of radiation protection standards, as well as the safe treatment and disposal of spent nuclear fuel and radioactive waste and the establishment of safeguards for nuclear material in third countries.

4.5.11.2. Macro-financial Assistance

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

4.5.11.3. 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 reason for the decrease of the provisioning amount between the 2017 and 2018 budgets is that the value of the assets of the fund increased by relatively more than the outstanding amount of guaranteed loans. 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. Slightly 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.

4.5.11.4. Union Civil Protection Mechanism

The Union Civil Protection Mechanism aims to ensure the rapid, cost-effective and efficient mobilisation of European civil protection assistance in case of major emergency in third countries. It has one component in heading 3 of the budget (see section 4.4.9) to cover actions within the Union and one component in heading 4 for external crises. The legal base for 2014-2020 aims to strengthen the overall approach to disaster management, including a stronger focus on disaster preparedness and prevention, including in third countries, and the creation of a voluntary pool of pre-committed response assets that Member States declare available in principle for EU operations. The Emergency Response Coordination Centre ensures 24/7 operational capacity.

4.5.11.5. EU Aid Volunteers Initiative (EUAV)

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

4.5.11.6. 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 32,5 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.

4.5.11.7. 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.

4.5.12. *Payment appropriations for heading 4*

The total level of payment appropriations requested for heading 4 in 2018 is set at EUR 8 951,0 million. The decrease in payment appropriations compared to 2017 is explained by the fact that the accumulated backlog from earlier years has now been absorbed.

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 7 195,7 million. The Commission estimates that the need for payments on outstanding commitments made prior to 2014 under heading 4 will amount to just under 17% (EUR 1 499,3 million) of all operational payments for the heading.

Other expenditure comprises non-differentiated administrative expenditure (for which commitments are equal to payments), payments for pilot projects and preparatory actions, and EU contributions to decentralised agencies (EUR 20,1 million) under this heading.

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 2017 ⁽¹⁾	DB 2018	Share	Difference 2018 – 2017	
— Pensions and European Schools	1 975,6	2 091,2	21,6%	115,6	5,8%
— Pensions	1 789,9	1 898,4	19,6%	108,5	6,1%
— Staff pensions	1 764,8	1 872,7	19,3%	107,9	6,1%
— Pensions of former Members	25,1	25,7	0,3%	0,6	2,6%
— European schools ^{(2) (3)}	185,8	192,8	2,0%	7,0	3,8%
— Administrative expenditure of the institutions	7 418,9	7 591,2	78,4%	172,3	2,3%
— Commission ⁽⁴⁾	3 498,4	3 573,2	36,9%	74,8	2,1%
— Other institutions	3 920,5	4 018,0	41,5%	97,5	2,5%
— European Parliament ⁽⁴⁾	1 909,3	1 953,0	20,2%	43,7	2,3%
— European Council and Council	561,6	575,2	5,9%	13,6	2,4%
— Court of Justice of the European Union ⁽⁴⁾	399,3	411,1	4,2%	11,8	3,0%
— Court of Auditors	141,2	146,5	1,5%	5,2	3,7%
— European Economic and Social Committee	133,8	135,9	1,4%	2,1	1,6%
— Committee of the Regions	93,3	96,3	1,0%	3,0	3,2%
— European Ombudsman ⁽⁴⁾	10,7	10,7	0,1%	0,0	0,1%
— European data-protection Supervisor	11,3	14,5	0,1%	3,1	27,8%
— European External Action Service	660,0	674,8	7,0%	14,8	2,2%
Total	9 394,5	9 682,4	100,0%	287,9	3,1%
Ceiling	9 918,0	10 346,0			
Of which offset against Contingency Margin	-507,3	-570,0			
Margin	16,2	93,6			
Of which Administrative expenditure of the institutions	7 418,9	7 591,2		172,3	2,3%
Sub-ceiling	8 007,0	8 360,0			
Of which offset against Contingency Margin	-507,3	-570,0			
Sub-margin	80,8	198,8			

(1) Budget 2017 includes amending budget 1 and draft amending budgets 2 and 3.

(2) Including contribution to Type II European schools from all institutions. For the 2018 draft budget, the amounts concerned are as follows: Commission: EUR 767 256; European Ombudsman: EUR 210 000; European Parliament: EUR 445 600 and Court of Justice: EUR 40 000.

(3) Including an amount of EUR 5 915 694 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 2017 level.

Total expenditure in 2018 is estimated at EUR 9 682,4 million (an increase of 3,1 % compared to the 2017 budget). This leaves a margin of EUR 663,6 million under the ceiling of heading 5, of which an amount of EUR 570,0 million is offset for the use of the Contingency Margin for heading 3 mobilised in 2017.

4.6.2. Overview administrative expenditure by institution

As in previous years, the 2018 draft budget maintains a rigorous approach towards administrative expenditure. The administrative expenditure of all institutions combined increases by 2,3 % (excluding pensions and European schools). The proposed increase is 2,1 % for the Commission and 2,5 % for the other institutions. For the European Parliament, the increase is mainly due to the expenditure related to the 2019 electoral campaign (EUR 25,1 million), lease payments for the ADENAUER building (EUR 13,0 million) and the request for additional appropriations relating to security (EUR 9,6 million). For the EEAS, the request for additional appropriations relates mostly to contract agents in headquarters (EUR 4,6 million) and investments in information security (EUR 2,5 million). The increase for the Court of Justice is primarily due to expenditure relating to the fifth extension of the Court's premises (EUR 4,1 million), as well as to the impact of changes in mandate (EUR 1,2 million). The increase for the Court of Auditors is due to the impact of several changes in mandate for Members of the Court (EUR 1,3 million). For the EDPS, the increase in expenditure is largely explained by the finalisation of the setting-up of the independent secretariat to be provided by the EDPS to the European Data Protection Board (EUR 1,6 million).

Concerning its own section of the budget, the Commission has made further efforts to stabilise (nominal freeze) all non-salary related expenditure at the level of the 2017 budget, by significantly reducing other administrative expenditure related to non-contractual obligations. As a result, the total Commission administrative expenditure (excluding the transfer from the other institutions to the Commission's section of appropriations relating to the indirect costs of the Official Journal) is kept close to the expected level of inflation (estimated at + 1,8 % for Brussels and + 1,9 % for Luxembourg), i.e. stable in real terms.

As regards human resources, it is worth mentioning that the Commission has fulfilled its commitment⁵⁷ to reduce establishment plan posts by 5 % between 2013 and 2017, as well as the undertaking to reduce the appropriations for external personnel (contract agents, local agents, agency staff and seconded national experts). The final result is that altogether, since 2013, the Commission has reduced 1 254 establishment plan posts and the equivalent of 552 FTEs in terms of decentralised administrative appropriations, giving a total reduction of 1 806 FTEs. Moreover, in 2018, the Commission services will redeploy 556 posts internally to meet new priorities. The Commission has also initiated modernisation processes primarily in the fields of human resources, logistics and information and communication technologies which will allow further redeployment towards political priorities.

The Commission has encouraged all EU institutions and bodies to follow the same rigorous approach when preparing their estimates, both as regards staffing numbers and administrative expenditure. Those Institutions that have not yet achieved the 5 % reduction of establishment plan posts in accordance with the 2014-2020 IIA were expected to make the necessary efforts in order to avoid any additional delays in implementation.

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 apply a nominal freeze for all non-salary related expenditure. This approach has been followed to varying degrees and the section below describes how the Commission has integrated the 2018 requests of the other institutions into the draft budget⁵⁸.

⁵⁷ Inter-institutional Agreement (IIA) between the European Parliament, the Council and the Commission on budgetary discipline, on cooperation in budgetary matters and on sound financial management of 2 December 2013, OJ C 373, 20.12.2013, point 27.

⁵⁸ 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 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 three institutions:

- Court of Justice:
 - The Court's initial request is revised downwards by applying a nominal freeze to non-salary related expenditure (-EUR 1,9 million).
- European Economic and Social Committee:
 - The Commission has revised the Committee's initial request downwards by EUR -6,5 million in relation to the appropriations requested for the replacement of the Van Maerlant 2 (VM-2) building. As the evaluation of the market prospectation notice is still ongoing, the final amount needed will only be known later in the year and the relating budget request should therefore be introduced by means of an amending letter once the estimates have been finalised.
 - This leads to an increase in the Committee's 2018 budget request of 1,6 % compared to 2017, down from the 6,4 % 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 -1,0 million).
 - Overall, this leads to an increase in the Committee's 2018 budget request of 3,2 % compared to 2017, down from the 4,3 % 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 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 3,1 million) is structural in nature, since it is almost entirely due to the finalisation of the setting-up of the independent secretariat to be provided by the EDPS to the European Data Protection Board⁵⁹, entailing a request for six additional posts.
- The increase for the European Parliament (EUR 43,7 million) includes EUR 47,6 million of exceptional expenditure relating to the 2019 election campaign, infrastructure and security investments. The Parliament has integrated a reduction of 60 posts equivalent to the 2018 tranche of the 5 % staff reduction. This respects the commitment made by declaration during the conciliation for the 2016 budget.

Following the decision by the Management Committee of the Publications Office the Commission has integrated in its budget (Publications Office) the appropriations relating to the indirect costs (IT costs) of the Official Journal. An amount of EUR 6,1 million has been transferred accordingly from the other institutions' budgets. This is a budgetary neutral exercise, which is intended to increase transparency, by incorporating all indirect costs of the Official Journal in the budget of the OP, instead of spreading them across the institutions.

⁵⁹ Regulation (EU) 2016/679 of the European Parliament and of the Council of 27 April 2016 on the protection of natural persons with regard to the processing of personal data and on the free movement of such data (OJ L 119, 4.5.2016, p. 1.).

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 2018. As a result, the Commission's administrative expenditure (excluding the transfer of costs of the Official Journal from the other institutions) shows an increase of 2,0 %. Taking into account the impact of the 2016 salary update (3,3 %) which was higher than estimated in the 2017 budget (3,2 %), the increase is 1,9 %, i.e. stable in real terms compared to 2017 (the forecast level of inflation is estimated at 1,8 % in Brussels and 1,9 % in Luxembourg).

Expenditure for staff remuneration, increasing by 2,7 %, accounts for more than two thirds of the Commission administrative expenditure. Given this fact, the Commission has achieved this limited increase of its administrative expenditure by significant nominal reductions in the appropriations concerning other types of expenditure, all of which offset the increases in expenditure from statutory and contractual obligations. As a result, even after incorporating the impact of the increasing appropriations relating to IT expenditure, the Commission has globally frozen in nominal terms all non-salary related expenditure at the level of 2017 and only requests additional appropriations compensating the equivalent reduction of the Official Journal's costs in the other institutions (EUR 6,1 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 2017	DB 2018	Difference 2018 – 2017	
Staff remunerations	Remuneration and normal entitlement (with Croatia)	2 312 538 000	2 374 091 000	2,7 %	61 553 000
	External staff (CEOS, SNE, Agency staff, Social)	213 036 000	220 172 000	3,3 %	7 136 000
Sub-total		2 525 574 000	2 594 263 000	2,7 %	68 689 000
Members	Members (salaries and allowances)	14 240 000	14 353 000	0,8 %	113 000
	Members (temporary allowances)	2 855 000	162 000	-94,3 %	-2 693 000
		17 095 000	14 515 000	-15,1 %	-2 580 000
Other Staff expenditure	Recruitment costs	28 122 000	27 099 000	-3,6 %	-1 023 000
	Termination of service	4 091 000	6 460 000	57,9 %	2 369 000
	Training costs	20 502 755	19 653 600	-4,1 %	-849 155
	Social	14 042 000	14 048 000	0,0 %	6 000
		66 757 755	67 260 600	0,8 %	502 845
External	IT services	67 203 500	76 050 400	13,2 %	8 846 900
	Linguistic external services	32 768 245	32 064 400	-2,1 %	-703 845
		99 971 745	108 114 800	8,1 %	8 143 055
Rent, purchase and linked to buildings	Rent and purchases	313 293 000	317 812 800	1,4 %	4 519 800
	linked to buildings	111 569 500	107 436 500	-3,7 %	-4 133 000
	Security	70 500 500	68 571 000	-2,7 %	-1 929 500
		495 363 000	493 820 300	-0,3 %	-1 542 700
Meeting people	Mission and representation	65 195 000	64 962 000	-0,4 %	-233 000
	Meetings, committees, conferences	39 142 000	35 683 000	-8,8 %	-3 459 000
		104 337 000	100 645 000	-3,5 %	-3 692 000
Information	Official Journal	6 430 000	1 573 000	-75,5 %	-4 857 000
	Publications	13 789 000	16 329 000	18,4 %	2 540 000
	Acquisition of information	4 996 000	4 947 000	-1,0 %	-49 000
	Studies & investigations	7 790 000	6 290 000	-19,3 %	-1 500 000
		33 005 000	29 139 000	-11,7 %	-3 866 000
General administrative	General equipment, vehicle, furniture	17 524 800	17 352 300	-1,0 %	-172 500

Type of expenditure		Budget 2017	DB 2018	Difference 2018 – 2017	
expenditure	IT hardware and information systems	98 985 500	109 500 600	10,6 %	10 515 100
	Other administrative expenditure	37 610 500	36 383 000	-3,3 %	-1 227 500
	Mobility	2 186 900	2 223 900	1,7 %	37 000
		156 307 700	165 459 800	5,9 %	9 152 100
Sub-total		972 837 200	978 954 500	0,6 %	6 117 300
Sub-total (excluding excluding transfer OP – Other Institutions)		972 837 200	972 822 500	0,0 %	-14 700
COMMISSION		3 498 411 200	3 573 217 500	2,1%	74 806 300
COMMISSION (excluding transfer OP – Other Institutions)		3 498 411 200	3 567 085 500	2,0%	68 674 300
European schools (Commission) ⁽¹⁾		185 184 156	192 071 600	3,7%	6 887 444
Pensions		1 789 856 000	1 898 402 000	6,1%	108 546 000
Staff Pensions		1 764 769 000	1 872 671 000	6,1%	107 902 000
Pensions of former Members		25 087 000	25 731 000	2,6%	644 000
Sub-total		1 975 040 156	2 090 473 600	5,8%	115 433 444
TOTAL Section III		5 473 451 356	5 663 691 100	3,5%	190 239 744

(1) Including an amount of EUR 5 915 694 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 3,5 %, of which:

– **Commission's administrative appropriations: + 2,1 %**

- Appropriations for staff remunerations increase by 2,7 %. The 2018 draft budget takes into account the estimated salary update at the end of 2017 (+1,8 %) and at the end of 2018 (+2,0 % on a six months basis).
- Appropriations relating to a stable level (FTE) of external staff (regulated by the 'Conditions of employment of other servants', Seconded National Experts and Agency staff) increase by 3,3 %.
- Non-salary related expenditure is frozen in nominal terms at the level of 2017, excluding the reallocation of the indirect costs of the Official Journal to the Publication Office's budget, with different evolutions depending on the particular needs. Expenditure related to statutory measures, such as termination of service, increases by EUR 2,3 million. An increase of +7,5 % in IT expenditure (services, hardware and information systems), excluding the transfer of the indirect costs of the Official Journal's reallocation is intended to reinforce IT infrastructure and equipment resilient against cyber-attacks, as well as to invest in applications which increase productivity and streamline processes. The significant increase in IT expenditure is offset by considerable savings in other types of expenditure notably training, linguistic external services, studies, meetings, committees, conferences and expenditure linked to buildings. The increase registered for publications in the Commission's budget is exclusively due to the reallocation of the indirect costs of the Official Journal, and is therefore matched by reductions in the budget requests of the other institutions.

– **Pensions: +6,1 %**

For **staff pensions**, the 6,1 % increase in appropriations results from the growing number of pensioners expected (+4,2 %) and the annual updates estimated (2017 and 2018).

For pensions relating to **former Members of the Institutions**, the increase in appropriations takes into account the different evolution of pensioners expected in each institution and the annual updates (2017 and 2018).

– European schools: + 3,7 %

The appropriations for the contribution to the European schools ('Type I'⁶⁰, EUR 191,3 million) show an increase of 3,8 % as compared to 2017 (EUR 184,4 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), an increase in the security investments in the schools and in the number of pupils.

In 2018, the 'European Union Intellectual Property Office' (EUIPO, formerly OHIM) will continue to participate in financing of the school in Alicante and will cover fully the contribution due for the children of their staff (as opposed to 50 % contribution in previous years). 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 still 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 decrease by - 6,3 % as compared to 2017 (EUR 0,8 million) results from the 9,7 % decrease in the number of pupils compared to the school year 2015/2016.

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	
	2017	2018	2018 – 2017	
Publications Office	82 761 200	95 959 000	15,9%	13 197 800
European Anti-Fraud Office (OLAF)	59 945 500	59 204 000	-1,2%	-741 500
European Personnel Selection Office, including the European School of Administration (EUSA)	26 667 000	26 207 000	-1,7%	-460 000
Office for the Administration and Payment of Individual Entitlements	38 698 500	38 746 000	0,1%	47 500
Office for Infrastructure and Logistics in Brussels	68 153 000	78 456 000	15,1%	10 303 000
Office for Infrastructure and Logistics in Luxembourg	24 369 000	24 799 000	1,8%	430 000
Total	300 594 200	323 371 000	7,6%	22 776 800

The same cost-containment objectives as in the Commission's central administration are applied to all the administrative offices. The table above shows the appropriations needed for 2018, which by comparison with the 2017 budget gives an increase of +7,6 %. However, excluding the impact of the reallocation in the Publication Office's budget of indirect costs of the Official Journal, and the transfer of staff from the Commission's services to the OIB in the context of the modernisation of logistics in the Commission, the increase falls to 1,4%, lower than the expected level of inflation.

In addition, the statement of estimates of the Publications Office (OP) includes the impact (4 months) of a new building following the termination of the lease for the current building at the end of October 2017. The statement of estimates of the European Selection Office (EPSO) reduces expenditure related to their operational activities.

⁶⁰ European schools 'Type I' are dedicated European schools, whereas 'Type II' European schools are national schools which offer a curriculum equivalent to European schools.

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	
	2017	2018	2018 – 2017	
Delegations (Commission's part, non EEAS)	166 851 000	169 407 000	1,5%	2 556 000
Representation offices (external + infrastructure)	43 437 000	44 935 500	3,4%	1 498 500
Total	210 288 000	214 342 500	1,9%	4 054 500

The same cost-containment objectives as in the Commission's Headquarters administration also apply to Delegations. In addition, some savings are expected in infrastructure and training expenditure. These elements lead to an overall increase in Delegations' expenditure (including external staff) by 1,5 %.

The Commission has applied the same cost control objectives to the representation offices in Member States as it applies to its central administration, as well as a continued rationalisation effort. An increase of +1,5 % of the infrastructure expenditure of the Representation offices, below the forecast inflation rate (1,8 %), has helped to contain the overall increase in appropriations (including external staff) at 3,4 %.

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. There are two types of special instrument. They all allow for financing needs over and above the ceilings of specific heading or the overall ceiling. Four special instruments (the EU Solidarity Fund, the European Globalisation Adjustment Fund, the Emergency Aid Reserve and the Flexibility Instrument) provide additional funds and the related appropriations are placed outside the expenditure ceilings of the multiannual financial framework, both in commitments and payments. The payment appropriations of special instruments to be counted outside the payment ceilings still need to be agreed⁶¹. The other two special instruments (Global Margin for Commitments and Contingency Margin) allow for using available margins (past or future) to finance additional expenditure under other headings. They do not increase the overall amount for the whole MFF.

4.7.1. Two types of special instrument - Summary tables 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	
	2017 ⁽¹⁾		2018				2018 – 2017		2018 / 2017	
	(1)		(2)				(2 – 1)		(2 / 1)	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
— Emergency Aid Reserve (EAR)	315,0	315,0	344,6	344,6	31,6%	55,6%	29,6	29,6	9,4%	9,4%
— European Globalisation Adjustment Fund (EGF)	168,9	25,0	172,3	25,0	15,8%	4,0%	3,4		2,0%	0,0%
— European Union Solidarity Fund (EUSF)	120,4	120,4	574,0	250,0	52,6%	40,3%	453,6	129,6	376,7%	107,6%
— Of which advances and mobilisations	120,4	120,4	50,0	50,0	8,7%	20,0%	-70,4	-70,4	-58,5%	-58,5%
— Of which in reserve	p.m.	p.m.	524,0	200,0	91,3%	80,0%	524,0	200,0	0,0%	0,0%
Total	604,3	460,4	1 090,9	619,6	100,0%	100,0%	486,6	159,2	80,5%	34,6%

(1) Budget 2017 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	
	2017 ⁽¹⁾		2018				2018 – 2017		2018 / 2017	
	(1)		(2)				(2 – 1)		(2 / 1)	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
— Flexibility Instrument	530,0	981,1	817,1	667,2	55,4%	100,0%	287,1	-313,9	54,2%	-32,0%
— Global margin for commitments	1 439,1		658,4		44,6%		-780,7		-54,3%	
— Contingency Margin	1 176,0	0,0	0,0	0,0	0,0%	0,0%	-1 176,0	0,0	100,0%	0,0%
Total	3 145,1	981,1	1 475,4	667,2	100,0%	100,0%	-1 669,7	-313,9	-53,1%	-32,0%

(1) Budget 2017 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.

⁶¹ 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 level of EAR commitment appropriations for 2018 amounts to EUR 344,6 million (reflecting the broad agreement on the MFF mid-term revision (MTR)). 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 344,6 million. Should the MTR adoption be further delayed, the draft budget will be amended to include the original amount of the Emergency Aid Reserve (EUR 322 million in current prices).

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.

The EGF is set at EUR 172,3 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 25,0 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 661/2014⁶², 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-financing⁶³.

It is also proposed to enter an amount of EUR 524 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.

The increased availability as provided for in the MTR agreement is proposed to be used for EUR 817,1 million. Should there be delays in the adoption of the MTR, the proposal for the mobilisation of the Flexibility Instrument will be amended to use the existing availabilities (EUR 541 million) and a proposal to mobilise the Contingency Margin for the remaining amount (EUR 276,1 million) will be presented in order to finance the overall needs in heading 3.

4.7.6. Contingency Margin

The Contingency Margin is a last-resort instrument to react to unforeseen circumstances. EUR 570,0 million in heading 5 is used for offsetting Contingency Margin mobilised in 2017.

⁶² Regulation (EU) No 661/2014 of the European Parliament and of the Council of 15 May 2014 establishing the European Union Solidarity Fund (OJ L 189, 27.6.2014. p. 143)

⁶³ COM(2017) 270, 30.5.2017.

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 2014-2020, to be made available over and above the ceilings established in the MFF for the years 2016 to 2020 for policy objectives related to growth and employment, in particular youth employment, and also for migration and security (reflecting the broad political agreement on the MFF MTR).

In the technical adjustment of the MFF the Commission has calculated the amount available for the Global Margin for Commitments. Of the amount available in 2018 stemming from the unused margins of the year 2016 of EUR 2 090,0 million, the Commission proposes to use EUR 891,7 million in the draft budget for 2018: to complement the proposed financing of the European Fund for Strategic Investments (EFSI), as agreed at the time of the adoption of the Regulation establishing the EFSI⁶⁴; to finance the continuation of the Youth Employment Initiative, given the broad political consensus on this priority, and to complement the financing of the European Solidarity Corps⁶⁵.

⁶⁴ 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.

⁶⁵ COM(2017) 262, 30.5.2017.

5. HORIZONTAL ISSUES

This section presents the following five horizontal issues for the 2018 draft budget:

- An overview of the proposed level of payment appropriations and the evolution of the backlog of unpaid bills: this section puts the request for payment appropriations for 2018 into the medium-term context and explains how the draft budget should suffice to avoid the build-up of an ‘abnormal’ backlog of outstanding payment claims at the end of 2018 (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 2018 draft budget (DB) in the context of the medium-term evolution of payments (2016-2018). 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. 2018 payment level in the medium term context

Following several years of constrained payment appropriations and the accumulation of a backlog of unpaid claims (mostly in cohesion), the year 2016 brought a completely different situation. The abnormal backlog was fully phased out, in line with the ‘payment plan’ agreed with the Parliament and the Council in 2015. For the first time since 2010, the appropriations available were more than sufficient to cover the existing needs. Noting that the forecasts for cohesion received from Member States in July 2016 had been significantly revised downwards relative to the 2016 budget and also to the January 2016 forecasts, the Commission addressed the lower payment needs by proposing amending budget No 4/2016⁶⁶, which decreased the level of payment appropriations by EUR 7,3 billion, mostly in budget lines under heading 1b Economic, social and territorial cohesion. In spite of this significant decrease, payment appropriations still exceeded the needs, mostly because of the very low level of payment claims submitted by Member States for 2014-2020 programmes (compared to their July forecast only 50% of the forecasted amount of claims was submitted). As a result, the year was closed with a surplus.

⁶⁶ Definitive adoption (EU, Euratom) 2017/303 of Amending budget No 4 of the European Union for the financial year 2016 (OJ L52, 28.2.2017, p.1.)

The level of payment appropriations in the 2017 budget is also relatively low. It corresponds to the cycle of payments for European Structural Investment funds (ESI funds), where 2017 represents the year when all the interim payments for the 2007-13 should have been paid and the closure procedure has started with closure payments foreseen for the next years. Therefore a relatively low level of payments is expected for the old programmes, and since the new programmes have not reached cruising speed in 2017 this results in an overall lower level of needs than in previous years. The new clearance procedure introduced for the ESI funds means that relatively significant amounts of assigned revenue should be generated as of 2017 (corresponding to the part of the annual pre-financing which is not covered by interim payment claims during the respective accounting period). The amount budgeted in 2017 and proposed for 2018 takes into account this expected stream of assigned revenue.

A detailed forecast for the 2017 implementation is included in Working Document V accompanying this draft budget.

The 2018 draft budget proposes a payment level of EUR 145,4 billion which corresponds to an increase of EUR 10,9 billion or 8,1 % compared to the 2017 budget. Overall, 94 % of payments of operational expenditure relate to the new programmes and only 6 % to the pre-2014 programmes.

The biggest increase is foreseen for heading 1b which increases by almost 26 % compared to the 2017 budget. This reflects a significant increase for the new programmes approaching or reaching cruising speed and also increases for the old programmes due to the expected closure payments.

Heading 1a payments increase by 4 % in total with a relatively significant increase of the payments for new programmes balanced by a very significant decrease of the payments for the pre-2014 programmes. 92 % of payments for operational expenditure relate to the new programmes. Payments for Heading 2 increase by less than 3 % mainly due to the increase in the EAGF expenditure. The payments for the other funds and programmes in Heading 2 increase slightly with almost all payments relating to the new programmes.

Payments for headings 3 and 4 are lower than in the 2017 budget. This is mainly due to the exceptionally high level of migration-related expenditure in the 2017 budget. Heading 3 payments, while decreasing by -22 % compared to the 2017 budget, are at a similar level to 2016 and therefore significantly above the pre-crisis levels. The decrease is however likely to be less pronounced once the impact of implementation delays in 2017 are confirmed: these are linked to the adoption of new or revised legal bases and slower than planned relocation. 99 % of payments on operational expenditure relates to the new programmes and only 1% is foreseen for payments of pre-2014 programmes. The decrease for heading 4 is less than -6 % and is mainly the result of phasing out of payments on the pre-2014 programmes. These still represent 17 % of the payments of operational expenditure but they decrease by 45 % compared to the 2017 budget.

(in million EUR, rounded figures at current prices)

Headings	Payment appropriations						
	2014 Budget (incl. AB1 to 7)	2015 Budget (incl. AB1 to 8)	2016 Budget (incl. AB1 to 6)	2017 Budget (incl. AB1 & DAB 2 & 3)	2018 Draft Budget	Difference DB 2018 vs B2017	2018 DB Share of payments on old and new programmes
1a. Competitiveness for growth and jobs	11 863,0	15 728,6	17 402,4	19 320,9	20 082,4	3,9%	
Operational expenditure	10 660,4	14 266,5	15 638,8	17 391,6	17 884,5	2,9 %	
Of which programmes of the current period	3 613,0	8 230,8	10 947,2	14 691,5	16 440,7	11,9 %	92 %
Of which programmes of the previous period	7 047,3	6 035,7	4 691,6	2 700,1	1 443,8	-46,5 %	8 %
Other	1 202,6	1 462,1	1 763,7	1 929,3	2 197,6	13,9%	
1b. Economic, social and territorial cohesion	53 437,1	51 124,7	41 888,3	37 200,8	46 763,5	25,7%	
Operational expenditure	53 397,9	51 082,6	41 840,7	37 149,9	46 714,6	25,7 %	
Of which Funds of the current period	3 202,0	10 897,8	23 098,8	34 345,8	41 056,1	19,5 %	88 %
Of which Funds of the previous period	50 024,2	39 988,0	18 559,0	2 615,9	5 475,4	109,3 %	12 %
Of which other programmes	1 71,7	196,8	182,9	188,3	183,1	-2,8 %	
Other	39,2	42,1	47,6	50,9	48,8	-4,1 %	
2. Sustainable growth: natural resources	56 443,8	55 978,8	54 972,4	54 914,0	56 359,8	2,6%	
Operational expenditure	56 331,5	55 880,8	54 879,1	54 814,0	56 261,9	2,6 %	
Of which : European Agricultural Guarantee Fund (EAGF) – Market related expenditure and direct payments	43 776,6	43 446,7	42 212,0	42 563,0	43 472,5	2,1 %	
Of which programmes of the current period	1 469,0	5 773,7	9 145,1	10 855,5	12 729,4	17,3 %	
Of which programmes of the previous period	11 085,9	6 660,4	3 521,9	1 395,5	60,0	-95,7%	
Other	112,2	98,0	93,4	100,0	97,9	-2,1 %	
3. Security and citizenship	1 665,5	1 927,0	3 022,4	3 787,0	2 963,8	-21,7%	
Operational expenditure	1 131,4	1 319,4	2 291,9	2 864,9	2 016,7	-29,6 %	
Of which programmes of the current period	428,2	982,7	1 994,4	2 499,2	2 004,9	-19,8 %	99 %
Of which programmes of the previous period	703,2	336,7	297,5	365,7	11,8	-96,8 %	1 %
Other	534,1	607,6	730,4	922,1	947,2	2,7%	
4. Global Europe	6 840,9	7 478,2	10 155,6	9 483,1	8 951,0	-5,6%	
Operational expenditure	6 550,6	7 236,8	9 904,7	9 231,2	8 695,0	-5,8 %	
Of which programmes of the current period	2 512,5	3 463,9	5 864,5	6 501,4	7 195,7	10,7 %	83 %
Of which programmes of the previous period	4 038,1	3 772,9	4 040,1	2 729,8	1 499,3	-45,1 %	17 %
Other	290,3	241,4	250,9	251,8	256,0	1,7 %	
5. Administration	8 405,4	8 658,6	8 950,9	9 394,6	9 685,0	3,1%	
6. Compensations	28,6	0,0	0,0	p.m.	p.m.	0,0%	
Negative reserve	0,0	0,0	0,0	-70,4	p.m.	-100,0%	
Appropriations for headings	138 684,2	140 895,9	136 392,0	134 030,0	144 805,5	8,0%	
Other Special Instruments	350,0	384,5	250,5	460,4	619,6	34,6%	
Total appropriations	139 034,2	141 280,4	136 642,5	134 490,4	145 425,1	8,1%	
Total operational expenditure	127 984,6	129 682,6	124 365,6	121 434,3	131 706,9	8,5 %	
Of which programmes of the current period	55 085,4	72 888,9	93 255,5	111 627,2	123 216,5	10,4 %	94 %
Of which programmes of the previous period	72 899,2	56 793,7	31 110,2	9 807,1	8 490,3	-13,4 %	6 %
Total other	11 049,7	11 597,8	12 276,8	13 056,1	13 718,2	5,1 %	

The DB 2018 leaves a very significant margin under the payment ceiling of EUR 10,4 billion. The autumn 2016 mid-term payment forecast⁶⁷ foresaw a margin of about EUR 1 billion. There are two reasons for this difference. First, the payment ceiling for 2018 was increased via the Global Margin for Payments by EUR 4,9 billion in the technical adjustment of the Multiannual Financial Framework whereby the remaining margin of 2016 was carried over to 2018-20. The second reason is that compared to the mid-term payment forecast the payment level is now estimated at EUR 4 billion lower. The proposed payments in the DB 2018 are lower than those predicted in the autumn 2016 forecast for all headings (except for heading 5 for which the payments correspond to the forecast). While the differences are relatively limited for headings 1a, 2 and 4, there are more significant differences compared to the forecast for heading 1b and heading 3.

For heading 1b, the difference is around EUR 1,6 billion and relates to fine-tuning of the forecast taking into account slower than expected implementation in 2016 and the possible impact for 2017 and also taking into account the existence of a normal backlog (i.e. claims arriving too late in December to be paid before the end of the year).

The difference for heading 3 is rather significant both in absolute and relative terms. While the assumption of the mid-term payment forecast was that the payments for new migration measures would peak in 2018, this seem to be delayed in reality mainly due to the delays in the adoption of new legal bases and slower than planned implementation of relocation measures.

The Commission intends to present an update of the mid-term payment forecast in summer 2017.

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 22 March 2017⁶⁸, the abnormal backlog of outstanding payment claims was fully phased-out at the end of 2016. The normal backlog at the end of 2016, consisting of interruptions and suspensions for the 2017-2013 programmes and claims for the 2014-20 programmes received late, amounted to EUR 3,3 billion.

The level of payment appropriations requested in the DB 2018 for the 2014-2020 Cohesion programmes is sufficient to avoid the build-up of an 'abnormal' backlog at the end of 2018. Moreover, no significant backlog is expected for the other shared management programmes or for the programmes directly managed by the Commission.

The Commission is monitoring closely the implementation of programmes and the expected evolution of payments to avoid accumulation of a new abnormal backlog in the last two years of the current financial framework. The conclusion of the 2016 mid-term payment forecast was that this should not be the case thanks to the functioning of the Global margin for payments, which allows the carry-forward of unspent margins to the following years. The technical adjustment of the MFF for 2018 has thus adjusted the payment profile of the current MFF transferring the 2016 unspent amounts (almost EUR 14 billion) and increasing the 2018-20 ceilings by one third of this amount each. The 2017 margin (currently at almost EUR 10 billion) is likely to be carried forward again to years 2019-20 while respecting the maximum thresholds specified in the MFF Regulation. This adjustment of the payment profile is expected to accommodate the delays in the implementation of the ESI funds and thus provide sufficient room for the expected increase in payments in the years 2019-2020.

The updated mid-term payment forecast will provide an updated assessment of the sustainability of the payment ceilings in 2019 and 2020.

⁶⁷ Annex 6 of the Staff Working Document SWD(2016) 299 of 14.9.2016 accompanying Communication from the Commission to the EP and the Council on Mid-term review/revision of the MFF 2014-2020 (COM(2016) 603).

⁶⁸ INFO (2017) 17.

5.1.3. Evolution of outstanding commitments ('Reste à Liquider' - RAL)

The outstanding commitments ('Reste à Liquider' - RAL) reached EUR 238 billion at the end of 2016, an increase of approximately EUR 21 billion in comparison with the end of the year 2015. Due to the under-implementation – mostly under heading 1b - this increase of the RAL was twice as high as what could have been expected on the basis of the difference between budgeted commitment and payment appropriations in the adopted budget.

In 2017 a further increase of RAL is expected since the gap between budgeted commitment and payment appropriations is again significant. The trend should continue in 2018, however to a smaller extent, because the gap between the commitments and payments is not as significant as in 2017 (i.e. EUR 15,2 billion compared to EUR 23,9 billion) and because relatively significant amounts of de-commitments are expected with the ongoing closure of the 2007-13 cohesion and rural development programmes.

(in million EUR, rounded figures at current prices)

Headings	Outstanding commitments (RAL)									
	End 2007	End 2008	End 2009	End 2010	End 2011	End 2012	End 2013	End 2014	End 2015	End 2016
1a. Competitiveness for growth and jobs	15 810	16 612	19 516	22 478	23 855	26 554	29 629	33 546	34 428	35 472
1b. Economic, social and territorial cohesion	91 709	103 190	117 384	127 989	135 851	139 717	137 063	109 479	126 374	139 303
2. Sustainable growth: natural resources	9 905	14 125	19 541	22 963	25 302	26 886	28 428	19 382	28 190	33 744
3. Security and citizenship	1 354	1 531	1 662	1 911	2 130	2 317	3 077	2 581	3 137	4 156
4. Global Europe	19 250	18 840	18 462	18 332	19 567	21 429	23 313	23 841	24 613	24 925
Total	138 028	154 298	176 565	193 673	206 705	216 903	221 510	188 830	216 742	237 600

The trend of increasing RAL is inherent to the functioning of the EU budget and is mainly due to the differentiation between commitments and payments, especially with the ESI funds rules providing for an 'n+3' de-commitment rule. When the current MFF was adopted in 2013, a RAL of more than EUR 260 billion was expected in 2020. The expected RAL at end 2020 was foreseen to be EUR 254 billion in the 2016 mid-term payment forecast. The expected increases of RAL in 2017 and 2018 are in line with the forecast.

The updated mid-term payment forecast will provide a new estimate of the RAL evolution.

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 2017 budget and the number of posts requested in the 2018 draft budget. In their initial budget requests, the European Parliament and the European External Action Service applied a 1 % reduction in their respective statement of estimates for 2018.

In parallel, the Council, the Commission, the European Economic and Social Committee (EESC) and the Committee of the Regions (CoR) have requested a total of 13 additional posts relating to the phasing-out of the derogation for the Irish language⁶⁹.

Furthermore, the European Data Protection Supervisor (EDPS) has requested a total of eight additional posts, of which six are structural in nature. These additional posts are related to the final phases of setting-up the independent secretariat to be provided by the EDPS to the European Data Protection Board⁷⁰. The other two posts are related to a requested conversion of two contract agents into two posts for temporary agents in order to give some stability to the staff directly involved in the assistance to the Supervisors.

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

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

Institution	2017 budget	2017		2018 DB (excl. other reductions and requests)	Progress in staff reduction		Difference with -5 % target	2018			2018 DB total	Net change	
		Remaining distance to -5 % target			2018 / 2017			Other reducti ons	Other requests	Notes		2018 / 2017	
European Parliament	6 743	-154	6 589	6 683	-60	-0,9 %	94	0	0		6 683	-60	-0,9 %
European Council and Council	3 027	0	3 027	3 027	0	0,0 %	0	-2	6	(a) (d)	3 031	4	0,1 %
Commission	23 756	0	23 756	23 756	0	0,0 %	0	-87	2	(a) (b) (d)	23 671	-85	-0,4 %
Court of Justice of the European Union	2 063	-19	2 044	2 063	0	0,0 %	19	0	0	(e)	2 063	0	0,0 %
Court of Auditors	853	0	853	853	0	0,0 %	0	0	0		853	0	0,0 %
European Economic and Social Committee	665	0	665	665	0	0,0 %	0	0	3	(a)	668	3	0,5 %
Committee of the Regions	489	0	489	489	0	0,0 %	0	0	2	(a)	491	2	0,4 %
European Ombudsman	65	0	65	65	0	0,0 %	0	0	0		65	0	0,0 %
European Data Protection Supervisor	56	0	56	56	0	0,0 %	0	0	8	(c)	64	8	14,3 %
European External Action Service	1 611	-16	1 595	1 595	-16	-1,0 %	0	0	0		1 595	-16	-1,0 %
Total institutions	39 328	-189	39 139	39 252	-76	-0,2 %	113	-89	21		39 184	-144	-0,4 %
(a) Additional posts requested in relation to the phasing-out of the derogation for the Irish language.													
(b) Including a reduction of 73 posts following the delegation of some tasks of the 2014-2020 programming period to executive agencies, to the European GNSS agency – GSA (6 posts) and to the European Fund for Strategic Investments – EFSI (4 posts).													
(c) Request for 6 additional posts for the setting-up of independent secretariat of the European Data Protection Board and a conversion of 2 contractual agents into 2 posts for temporary agents.													
(d) 2 posts from the Council transferred to the Commission.													
(e) Posts granted to the Institution by the European Parliament and the Council during the period 2013-2017 thus consciously deviating from the trajectory proposed by the Commission to reach the overall reduction target.													

The following table presents the evolution to date of the 5 % staff reduction by institution.

The Council, the Commission, the Court of Auditors, the EESC and CoR, the European Ombudsman, and the European Data Protection Supervisor have achieved the target in 2017; the European External Action Service will achieve the target by 2018.

⁶⁹ OJ L 322/II, 8.12.2015.

⁷⁰ OJ L 119, 4.5.2016, p. 1.

The EP and the Court of Justice do not achieve a 5 % staff reduction by the end of 2018:

- 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. In parallel, thirty-five additional posts in relation to security needs were added to the EP's establishment plan in 2016. By reducing 60 posts in 2017 and a further 60 posts in the 2018 budget request, 94 posts remain to be cut in 2019 in order to achieve the 5 % reduction target.
- The Court of Justice was granted twelve additional posts in 2015 and seven additional posts in 2016.

(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	DB2018	Total	Posts	% points
European Parliament (d)	5 603	-281	-56	-	-37	-47	17 (e)	-60 (f)	-60	-187	94	1,7%
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 (e)	-13 (e)	-19	-	-79	19	1,0%
Court of Auditors	885	-44	-9	-9	-9	-9	-9	-9	-	-45	-	0,0%
European Economic and Social Committee	685	-34	-7	-7	-7	-7	-7	-6	-	-34	-	0,0%
Committee of the Regions	500	-25	-5	-	-5	-5	-7	-9	-	-26	-	0,0%
European Ombudsman	64	-3	-1	-	-	-1	-1	-1	-	-3	-	0,0%
European Data-Protection Supervisor	43	-2	-	-	-	-1	-1	-	-	-2	-	0,0%
European External Action Service	1 679	-84	-17	-	-17	-17	-17	-17	-16	-84	-	0,0%
Total institutions	39 620	-1 982	-397	-332	-387	-379	-322	-375	-76	-1 871	113	0,3%
Authorised 2012 posts excluding Croatia enlargement (140 posts) and EP political groups (1 015 posts) with the following adjustments: - 60 posts were added to the EP and deducted from the EESC (-36) and from the CoR (-24) in order to reflect the impact of the cooperation agreement signed on 5 February 2014 between those institutions. - 10 posts were transferred from the Council to the EEAS in 2014. - 2 posts were transferred from the EEAS to the Commission (PMO) in 2014. (a) - 1 post was transferred from the Court of Auditors to the Commission (PMO) in 2015. - 1 post was transferred from the Council to the EEAS in 2015. - 6 posts were transferred from the Council to the Commission (PMO) in 2015. - 2 posts were transferred from the EP to the Commission in 2016. - 1 post was transferred from the Court of Auditors to the Commission in 2016. - 2 posts will be transferred from the Council to the Commission in 2018. (b) Linear projection over 5 years at 1 % per year, rounded figures. (c) Sources: authorised budgets 2013, 2014, 2015, 2016, 2017 (including amending and/or draft amending budgets), and 2018 draft budget. 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 (see B2016 Joint Conclusions), the EP is committed to continue the reduction of the total number of posts in its establishment plan and to complete it by 2019. (d) 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 (see B2016 Joint Conclusions), the EP is committed to continue the reduction of the total number of posts in its establishment plan and to complete it by 2019. (e) Posts granted to the Institution by the Budget Authority during the period 2013-2017 thus consciously deviating from the trajectory proposed by the Commission to reach the overall reduction target. (f) 76 posts have been reduced in the establishment plan of the EP's administration as a compensatory decrease to fully offset an increase of 76 posts for political groups.												

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 2013-2017 is adjusted to take account of:

- 2013: net impact of -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; net impact of -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: net impact of -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: net impact of -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 EP⁷¹; -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.
- 2017: net impact of -12 transformations of posts into appropriations (TEC) for the Commission; -5 posts reduced at the Commission to compensate for the reinforcement in the European GNSS Agency (GSA), -5 posts reduced at the Commission following the transfer of appropriations managed by the Commission to the European Fund for Strategic Investments (EFSI); -40 additional posts reduced at the Commission to compensate for the transfer of tasks to Executive Agencies and 13 additional posts requested to cater for the gradual phasing-in, by 31 December 2021, of Irish language translations in line with the Council Regulation 2015/2264 of 3 December 2015.

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 2013-2017 and which can be considered as structural changes have not been included. This concerns:
 - European Parliament: 20 posts have been reduced in 2017 to take account of the final number of posts transferred from the European Economic and Social Committee and the European Committee of the Regions (in 2017, the EP had initially added 80 posts to its establishment plan in view of the maximum number of posts potentially transferred from the two Committees). 76

⁷¹ 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.

posts have been reduced in the establishment plan of the Parliament's administration to fully offset in a budgetary neutral manner the increase of 76 posts for the political groups in the EP;

- 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 added in 2017 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; eight additional posts requested of which six in the framework of the finalisation of the setting-up of the independent secretariat for the European Data Protection Board and two transformations of appropriations into posts (TCE).
- 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:
 - European Parliament: a total of 113 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, 3 posts for augmenting the parliamentary assistant management team in the light of the increasing number of assistants and 35 new posts relating to 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 2018, the implementation of the 5 % reduction plan in the EU institutions will have resulted in a decrease of 1 871 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 2 499 full-time equivalent (FTE) units. The reduction of posts which would still be needed to achieve the targets agreed is estimated at 113 posts (in the EP and the Court of Justice).

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 2018. 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 will continue to simplify and rationalise working methods, to lower overheads and to ensure the efficient use of scarce resources, aligned to political priorities. After the achievement of the 5 % cut in staff, the Commission will strive to cope with the challenges faced by the EU, with these reduced resources.

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 net decreased number of 85 posts. Delivery of new Commission priorities will be covered through efficiency gains and redeployment.

In this context, it is worth mentioning that on 4 April 2016, the Commission adopted a *Communication on Synergies and Efficiencies in the Commission - New Ways of Working*⁷², which foresees changes to the way work is organised in support functions across the Commission: HR, Communication, ICT, Logistics, Events and room management. This horizontal review will generate efficiency gains and free resources to serve redeployment needs and political priorities.

Furthermore, the Commission's Statement of estimates for 2018 translates the ongoing transfer of the delegation of certain tasks in the 2014-2020 programming period to executive agencies. With a view to ensuring budget neutrality with regard to administrative expenditure, the human resources 'freed up' in the Commission as a result of the delegation of programme management to executive agencies translate into a further reduction in the number of posts in the Commission's establishment plans (on top of the 5 % staff reduction achieved 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 2018 draft budget thus includes a reduction of 111 FTEs (63 posts and 48 other FTE in the Commission) and 1 post and 5 other FTE in the agencies to ensure a budgetary neutral transfer of resources to executive agencies. The resulting combined savings in Commission staff expenditure are estimated at EUR 11,6 million compared to a EUR 9,1 million increase in the executive agencies. In terms of staff mix, the staff increase in the executive agencies mostly consists of contract agents, whereas the staff reduction in the Commission is mostly composed of establishment plan posts. As a result, the delegation exercise leads to a net reduction of establishment plan posts in the Commission and the executive agencies combined.

The 2018 draft budget takes into account the additional compensations of 12 FTE linked to the staff increase at the European GNSS agency⁷³ (six posts) and the transfer of appropriations currently managed by Commission departments to the European Fund for Strategic Investments (EFSI), which entails a reduction of four posts and two other FTE.

Finally, an additional 2 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.

⁷² SEC(2016) 170, 4.4.2016.

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

In conclusion, the Commission presents a 2018 draft budget that proposes **a reduction of its overall number of human resources**, with a net reduction in the Commission of 85 establishment plan posts (-0,4 %) and 124 FTE (-0,4 %) including other types of personnel, and a net increase of 104 FTE in the executive agencies, as set out in the table below.

Commission Human Resources in 2018										Commission Human Resources including 2018 Irish language related request				
	2017 Budget Authorisation (Posts & estimated FTE of ext. Pers.)	Transfers of external personnel (2)	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 (3)	2018 staff request	2018 combined result		2018 staff request <i>Without Irish language request</i>	2018 Irish language related request	Inter-institutional transfers	Total 2018 staff request	Evolution 2018/2017
Establishment Plan Posts														
Commission	18 786		-17	-6		-42	18 721	-0,35 %	-65	18 721	2	2	18 725	-61
Research - Direct Actions	1 748		-1				1 747	-0,06 %	-1	1 747			1 747	-1
Research - Indirect Actions	1 537		-55				1 482	-3,58 %	-55	1 482			1 482	-55
OP	595					-11	584	-1,85 %	-11	584			584	-11
OLAF	349					-7	342	-2,01 %	-7	342			342	-7
EPSO	109						109	0,00 %		109			109	
OIB	339			-8		65	396	16,81 %	57	396			396	57
OIL	128			-2			126	-1,56 %	-2	126			126	-2
PMO	165					-5	160	-3,03 %	-5	160			160	-5
Total Commission Posts	23 756	0	-73	-16	0	0	23 667	-0,37 %	-89	23 667	2	2	23 671	-85
External Personnel														
Under Heading 5	4 004	2	-19	16	0	0	4 004	-0,00 %	0	4 004			4 004	
<i>Global envelope</i>	2 366	-52	-19	6			2 301	-2,77 %	-65					
<i>Other Heading 5</i>	1 638	55		10			1 703	3,97 %	65					
Outside Heading 5	3 924	-7	-32	0	0	0	3 885	-0,99 %	-39	3 885			3 885	-39
<i>Headings 1, 2 and 4</i>	2 502	-4	-5				2 493	-0,36 %	-9					
<i>Direct Research</i>	742		-2				740	-0,27 %	-2					
<i>Indirect Research</i>	680	-3	-25				652	-4092 %	-28					
Total Commission External Personnel	7 928	-5	-50	16	0	0	7 889	-0,50 %	-39	7 889	0	0	7 889	-39
Total Commission HR	31 684	-5	-123	0	0	0	31 556	-0,40 %	-128	31 556	2	2	31 560	-124
Total Executive														

Commission Human Resources in 2018										Commission Human Resources including 2018 Irish language related request				
	2017 Budget Authorisation (Posts & estimated FTE of ext. Pers.)	Transfers of external personnel (2)	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 (3)	2018 staff request	2018 combined result		2018 staff request <i>Without Irish language request</i>	2018 Irish language related request	Inter-institutional transfers	Total 2018 staff request	Evolution 2018/2017
Agencies staff														
EASME	447		15				462	3,36 %	15					
EACEA	442		-5				437	-1,13 %	-5					
CHAFEA	65		6				71	9,23 %	6					
INEA	267		12				279	4,49 %	12					
ERCEA	468		16				484	3,42 %	16					
REA	670		60				730	8,96 %	60					
Total Executive Agencies staff	2 359		104	0	0	0	2 463	4,41 %	104	0	0	0	0	0
7.	Includes: 6 posts cut for the compensation of the increase of the GSA agency; 4 posts and 2 external personnel due to EFSI impact; 5 posts (of which 1 in EACEA) and 27 external personnel (of which 4 in EACEA and 1 in EASME) for the delegation of SEDIA; 3 external personnel following delegation of EUCI from HOME to REA; 2 external personnel for 2015 delegation of Sygma to REA.													
8.	Includes FTE transferred from the Commission to the 'Office of Infrastructures and Logistics – Brussels' in the context of the Logistics strand of the Synergies and Efficiencies review.													
9.	Includes posts transferred from the Commission to the 'Office of Infrastructures and Logistics – Brussels' in the context of the Logistics strand of the Synergies and Efficiencies review.													

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

- In 2018, the Commission proposes to transform 16 posts into appropriations (TECs): 6 in the Commission, 8 in the Office for "Infrastructure and Logistics" – Brussels and 2 in the Office for "Infrastructure and Logistics" – Luxembourg. 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 offices⁷⁴, to be converted into contract agents.

The 2018 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 100 AST 6 into 100 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 4 AST 6 into 4 AD 5 posts in the establishment plans of the Offices (3 in OIB and 1 in OIL).

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 2018 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 (-124 FTE), huge efforts are imposed on Commission services to achieve their objectives with fewer human resources:

- In 2016 the Commission 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 181 posts as from 3 May 2017, notably to Commission departments involved in handling of the migration issue. Moreover, several posts were used for developing the justice policies, supporting the work on External Investment Plan and the European Solidarity Corps. The redeployment also aimed at maintaining the Commission's ability to defend its competition and trade rules, to implement measures related to customs and taxation policies and to respond to the challenges of internal IT security. 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 (556) to frontline activities in 2018, concentrating reinforcement on policy making and programme management as illustrated by the table below.

2018 Establishment Plan Posts internal redeployment effort within individual Directorates-General/Services			
Work profile description	Reduction	Reinforcement	Net result
Administrative support	-92	25	-67
General coordination	-41	43	2
Budgetary management & antifraud	-65	74	9
Law making, monitoring and enforcement	-78	91	13
Linguistic	0	4	4

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

2018 Establishment Plan Posts internal redeployment effort within individual Directorates-General/Services			
Work profile description	Reduction	Reinforcement	Net result
Programme management	-102	104	2
Policy making	-173	210	37
Communication	-5	5	0
Total DGs/Services	-556	556	0

- 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 and for a specific task force to deal with the triggering by the United Kingdom of Article 50 of the EU Treaty).

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 2017 ⁽¹⁾	Draft budget 2018	Difference 2018 – 2017	Difference 2018 / 2017
	(1)	(2)	(2 – 1)	(2 / 1)
— Support expenditure outside research and heading 5	316 252 523	322 898 987	6 646 464	2,1%
— Support expenditure for direct and indirect research	761 232 296	765 965 012	4 732 716	0,6%
— Officials and temporary staff	366 369 989	367 032 795	662 806	0,2%
— External personnel	89 064 673	88 804 540	-260 133	-0,3%
— Other management expenditure	161 306 721	160 608 998	-697 723	-0,4%
— Other expenditure for new major research infrastructures	4 000 000	4 000 000	0	0,0%
— Executive agencies for Research	140 490 913	145 518 679	5 027 766	3,6%
Total	1 077 484 819	1 088 863 999	11 379 180	1,1%

(1) Budget 2017 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 research programmes (section 5.3.3) and to non-research programmes (section 5.3.2). More details on this expenditure are provided as part of Working Document V ('Commission Human Resources') accompanying the 2018 draft budget.

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

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 219,3 million of the total shown in the table above). The remaining amount relates to several programmes in headings 1, 2 and 3.

The Commission has used the appropriations for administrative support in the 2017 budget as a benchmark for the 2018 draft budget. On the basis of budget execution in 2016, as well as the expected level of operational appropriations to be managed in 2018, the level of appropriations required is slightly above the corresponding level in 2017 (2,1 %). The requested EUR 322,9 million is necessary to ensure the proper implementation of operational programmes in 2018.

For the 2018 DB, the reduction of staff financed from programme financial envelopes other than research results in a decrease of 9 FTE compared to the 2017 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 5.2.2 above, the number of research establishment plan posts (direct and indirect actions) and the level of appropriations for research administrative support expenditure should be seen in connection with the ongoing delegation of implementing tasks to executive agencies.

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

- Overall, as compared to the 2017 budget, the requested appropriations for research expenditure related to staff slightly increase by 0,2 %;
- Appropriations for research expenditure related to external personnel in 2017 are slightly below the 2017 level (-0,3 %);
- Appropriations for other management expenditure for research remain at the low level achieved in 2017 and slightly decrease by -0,4 % as compared to the 2017 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 2018 is the same as in the 2017 budget;
- Appropriations for the executive agencies (REA, ERCEA, EASME and INEA) implementing parts of Horizon 2020 increase by 2,8 %. 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 2018 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 2018 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 2018 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 2018 DB request for decentralised agency staffing and appropriations uses as a starting point the Commission Communication on the programming of human and financial resources for decentralised agencies 2014-2020⁷⁵. 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, while still allowing certain agencies to increase their staffing numbers in order to carry out their new tasks.

Establishment plan posts: new developments – comparison with 2017

In preparing the 2018 DB, the Commission has taken account of the following developments:

- Migration and security response: the 2018 DB consolidates the additional posts authorised in the 2015, 2016 and 2017 budgets for the agencies most concerned by the migration and security response (Frontex, EASO and Europol). Taking into account the entry into force of the Borders Package and the legislative proposals concerning EASO and eu-LISA, the total number of posts for the migration response increases from 383 posts authorised for this purpose in the 2017 budget to 522 posts in the 2018 DB. Moreover, the total number of posts for the security response increases from 67 posts authorised in the 2017 budget to 91 posts in the 2018 DB. The migration and security response is a new policy development which is not included in the 5 % staff reduction target.
- EASA pilot case: the treatment of the European Aviation Safety Agency (EASA) as a pilot case to allow for some flexibility in its annual number of fee-financed posts to respond to fluctuations in workload from industry, has led to 23 additional posts in the 2017 budget. Taking into account EASA's expected workload in 2018, the number of additional posts increases to 36 in the 2018 DB.
- Top-ups agreed by the Council and the European Parliament: the outcome of the annual budget procedures 2014-2017 led to an overall net increase of 56 posts compared to number of posts set out in the Commission Communication for 2017.

As shown in more detail in the decentralised agency overview table (annex IV.1), the total number of establishment plan posts across all agencies⁷⁶ foreseen for 2018 amounts to 6 502.

The additional posts requested as part of the migration response increase from the 383 posts authorised in the 2017 budget for this purpose to 522 posts in the 2018 DB, broken down as follows:

- The transformation of Frontex into the European Border and Coast Guard Agency requires 67 additional posts in 2018. This is a substantial increase compared to the 206 posts authorised for this purpose in the 2017 budget. Moreover, migration-related posts are requested in the 2018 draft budget for EMSA (17, i.e. three posts more than in 2017) and EFCA (13, i.e. one post more than in 2017).
- As per the Commission proposal to transform EASO into the EU Agency for Asylum, 59 migration-related posts are requested for EASO in the 2018 draft budget. This is a substantial increase compared to the 98 posts authorised for this purpose in the 2017 budget.
- As per the Commission proposal for the ETIAS, 7 migration-related posts are requested in the 2018 draft budget for eu-LISA. This comes over and above the 14 additional posts authorised in the 2017 budget for the Entry/Exit system, as well as the two migration-related posts authorised in view of the revision of the Eurodac regulation.
- Two migration-related posts are requested for Europol's Migrants Smuggling Centre, to disrupt the migrants smuggling networks. This comes over and above the 33 additional posts authorised for this purpose in the 2017 budget.

⁷⁵ COM(2013) 519, 10.7.2013.

⁷⁶ Including the two fully self-financed agencies 'European Union Intellectual Property Office' (EUIPO, formerly OHIM) and 'Community Plant Variety Office' (CPVO).

- The number of migration-related posts requested for CEPOL (3) and Eurojust (1) in the 2018 draft budget remains stable at the 2017 level.

The additional posts requested as part of the security response increase from the 67 posts authorised in the 2017 budget to 91 posts in the 2018 draft budget, broken down as follows:

- A total of 86 security-related posts are requested for Europol (19 more than in the 2017 budget). This is mostly due to:
 - Ongoing security challenges in the field of counter-terrorism, as part of which 4 additional posts are requested for Europol's Counter-Terrorism Centre;
 - The reinforced need to strengthen cybersecurity and to respond to cybercrime requires a substantial reinforcement of security related posts (15 posts in total), of which 12 posts for Europol's Cybercrime Centre, 2 posts for the Internet Referral Unit and 1 post related to online financial crime;
- In addition, 5 security-related posts are requested for the European GNSS Agency (GSA), with a view to mitigating potential risks of cyber-attacks on the Galileo and EGNOS programmes, which are both operational now. Underlying threat assessments carried out in the context of the security accreditation to start providing Galileo Initial Services in December 2016 showed that cyber-attacks may have serious security consequences, including on security-critical civil and military operations using the Galileo Public Regulated Service, but also on critical infrastructures relying on Galileo timing services (such as power plants, energy grids, telecommunications networks or financial transactions) or on aviation safety in airports using the EGNOS Safety-of-life service for landing of planes.

As part of the treatment of EASA as a pilot case for a new approach to measure the evolution of the staffing needs of fee-financed agencies, the Commission proposes 454 fee-financed posts in EASA (i.e. an increase of four posts compared to the 2017 budget). This reflects the Commission's assessment of the forecast workload evolution in fee-financed activities in 2018, and in particular the additional workload coming from Airbus Helicopters. More details on the workload assessment are set out in Working Document III accompanying the 2018 DB.

Table 1 below shows for each agency concerned the variation of the number of posts in the 2017 budget which are carried forward into the 2018 draft budget as well as the further reinforcements of agency posts proposed in the 2018 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:

Table 1: annual variation of agency posts 2017-2018 compared to Commission Communication 2013*												
Agency	Migration response		Security response		Pilot case fee-financed agencies		Top-ups Council & Parliament		Other new legislative proposals and adjustments		Total	
	2017	2018	2017	2018	2017	2018	2017	2018	2017	2018	2017	2018
ACER							15				15	
CEPOL	3						1				4	
CVPO										1		1
EASA fee-financed					23	13					23	13
EASA EU-financed									5		5	
EASO	98	59					6				104	59
ECHA-Biocides							-3			3	-3	3
EEA							1			-1	1	-1
EFCA	12	1									12	1
EIGE							1				1	
EMA							3				3	
EMSA	14	3									14	3
ESMA										-7		-7

Table 1: annual variation of agency posts 2017-2018 compared to Commission Communication 2013*												
Agency	Migration response		Security response		Pilot case fee-financed agencies		Top-ups Council & Parliament		Other new legislative proposals and adjustments		Total	
	2017	2018	2017	2018	2017	2018	2017	2018	2017	2018	2017	2018
EU-LISA	16	7									16	7
EUROJUST	1						12				13	
EUROPOL	33	2	67	19			18				118	21
FRA							2				2	
FRONTEX	206	67									206	67
GSA				5								5
Annual total	383	139	67	24	23	13	56	0	5	-4	534	172
Cumulative total	522		91		36		56		1		706	

* The variation shown for 2018 is additional to the 2017 variation.

Finally, table 1 also shows the following proposed adjustments to the profile for 2018:

- The workload assessment for ECHA-Biocides has shown a need to return to the originally programmed number of posts for 2018 (47), following a number of years in which workload from industry remained below the original forecast.
- The number of posts for EEA can now be aligned with the original programming (124 posts): retirement planning for 2018 means that the temporary allocation of one post granted in 2015 can be phased out.
- The originally planned additional posts for ESMA for 2018 (13) are proposed to be phased in over two years (of which six in 2018 and seven in 2019).
- Taking into account the expected timing of a vacant post becoming available and the importance of avoiding early termination of contracts, it is proposed to postpone the final reduction of one post for CPVO by one year to 2019.

Establishment plan posts: comparison with original staff reduction target

The total number of agency posts authorised in the 2013 budget (6 050) provides the baseline for the 5 % staff reduction target to be achieved. Therefore, the 5 % reduction would have translated into a target number of posts to be reduced of 303. However, the reduction of 27 posts in ECHA-Chemicals activities, EMSA, ERA, ECDC, EFSA and the Translation Centre (CdT) in 2013 led to a total target for the period 2014-2020 of -276 posts. Out of these 276 posts to be reduced, 30 posts are gradually being transferred from the Commission to the European GNSS Agency (GSA), in light of its new tasks in the management of the Galileo and EGNOS programmes. 22 of these 30 posts will have been transferred by 2018 and consequently, the reduction target for 2018 amounts to **-254** posts.

Overall, the combined effect of the new policy developments concerning the migration/security response, new legislative proposals, specific top-ups agreed by Council and Parliament in the annual budget procedure, and EASA pilot case with fee-financed activities, lead to a combined request of **706** additional posts compared to the initial programming. These new developments concern roughly half of the 32 agencies; in other words, for the other half of the agencies the original Commission programming has been followed.

Table 2 below gives an overview of the evolution of the total number of posts since 2013, showing the impact of the new developments outlined above: without the additional posts related to the migration and security response and the EASA pilot case, a total number of **197** posts have been reduced, i.e. **80 %** of the total target set in the Communication (including the full transfer to the GSA) of **246** posts. When also excluding the top-ups agreed by Parliament and Council in the annual budget procedures, the staff reduction target is reached with one exception: the additional post for CPVO, which can only be reduced in 2019.

Table 2 also shows the substantial impact of the migration and security response since 2015.

Table 2: evolution of total number of agency posts since 2013							
	Budget	2013 Final	2014 Final	2015 Final	2016 Final	2017 (incl. AB1 & DAB2-3)	2018 Draft Budget
A	Posts programmed in July 2013 Communication	6 050	5 996	5 939	5 885	5 822	5 796
	Post authorised in the annual budget						
B	Without the additional posts related to the migration and security response	6 050	6 023	5 974	5 936	5 906	5 889
C	Without the additional posts related to the migration and security response and the EASA pilot case	6 050	6 016	5 967	5 922	5 883	5 853
D	Without the additional posts related to the migration and security response, the EASA pilot case and the top-ups in annual budget procedures	6 050	6 012	5 953	5 891	5 822	5 797
E	Including the additional posts related to the migration and security response, the EASA pilot case and the top-ups in annual budget procedures	6 050	6 023	6 117	6 155	6 356	6 502
	Difference with programming (D-A)	-	16	14	6	0	1
	Without additional posts (%)		0,27 %	0,24 %	0,10 %	0,00 %	0,02 %
	Variation compared to previous year (row D)		-38	-59	-62	-69	-25
	(%)		-0,63 %	-0,98 %	-1,04 %	-1,17 %	-0,43 %
	Variation compared to 2013 (row D – year 2013)		-38	-97	-159	-228	-253
	(%)		-0,63 %	-1,60 %	-2,63 %	-3,77 %	-4,18 %
	Difference with programming (E-A)	-	27	178	270	534	706
	Including additional posts (%)		0,45 %	3,00 %	4,59 %	9,17 %	12,18 %
	Variation compared to previous year (row E)		-27	94	38	201	146
	(%)		-0,45 %	1,56 %	0,62 %	3,27 %	2,30 %
	Variation compared to 2013 (row E – year 2013)		-27	67	105	306	452
	(%)		-0,45 %	1,11 %	1,74 %	5,06 %	7,47 %

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

Table 3: evolution of agency posts 2013-2018 compared to Commission Communication 2013																					
Agency	Programming (Communication July 2013) (1)						Authorised in annual budgets (2)						Variation vs programming (3=2-1)						Variation 2018 vs 2013 (4)		
	2013	2014	2015	2016	2017	2018	2013	2014	2015	2016	2017	DB 2018	2013	2014	2015	2016	2017	DB 2018	COM	DB	COM/ DB
ACER	49	54	54	54	53	52	49	54	54	69	68	67	0	0	0	15	15	15	3	18	15
BEREC	16	16	15	15	14	14	16	16	15	15	14	14	0	0	0	0	0	0	-2	-2	0
CDT	206	203	200	197	195	193	206	203	200	197	195	193	0	0	0	0	0	0	-13	-13	0
CEDEFOP	100	98	96	94	92	91	100	98	96	94	92	91	0	0	0	0	0	0	-9	-9	0
CEPOL	28	27	27	27	27	28	28	27	27	28	31	32	0	0	0	1	4	4	0	4	4
EASA	692	678	672	662	650	639	692	685	679	676	678	680	0	7	7	14	28	41	-53	-12	41
EASO	45	49	51	51	51	51	45	51	89	91	155	214	0	2	38	40	104	163	6	169	163
EBA	93	103	111	125	134	145	93	111	120	127	134	145	0	8	9	2	0	0	52	52	0
ECDC	198	194	190	186	182	180	198	194	190	186	182	180	0	0	0	0	0	0	-18	-18	0
ECHA-BIO	47	48	48	47	47	47	47	48	47	39	44	47	0	0	-1	-8	-3	0	0	0	0
ECHA-CHEM	451	441	431	420	410	404	451	441	431	420	410	404	0	0	0	0	0	0	-47	-47	0
ECHA-PIC	5	6	6	6	6	7	5	6	6	6	6	7	0	0	0	0	0	0	2	2	0
EEA	138	135	132	129	126	124	138	135	133	130	127	124	0	0	1	1	1	0	-14	-14	0
EFCA	54	53	52	51	49	48	54	53	52	51	61	61	0	0	0	0	12	13	-6	7	13
EFSA	351	344	337	330	323	319	351	344	337	330	323	319	0	0	0	0	0	0	-32	-32	0
EIGE	30	29	28	27	26	26	30	29	29	28	27	27	0	0	1	1	1	1	-4	-3	1
EIOPA	80	84	87	92	101	112	80	87	90	93	101	112	0	3	3	1	0	0	32	32	0
EMA	611	599	599	599	593	588	611	599	599	602	596	591	0	0	0	3	3	3	-23	-20	3

Table 3: evolution of agency posts 2013-2018 compared to Commission Communication 2013																						
Agency	Programming (Communication July 2013) (1)						Authorised in annual budgets (2)						Variation vs programming (3=2-1)						Variation 2018 vs 2013 (4)			
	2013	2014	2015	2016	2017	2018	2013	2014	2015	2016	2017	DB 2018	2013	2014	2015	2016	2017	DB 2018	COM	DB	COM/ DB	
EMCDDA	84	82	80	79	77	76	84	82	80	79	77	76	0	0	0	0	0	0	-8	-8	0	
EMSA	213	210	207	202	198	195	213	210	207	202	212	212	0	0	0	0	14	17	-18	-1	17	
ENISA	47	48	48	48	48	47	47	48	48	48	48	47	0	0	0	0	0	0	0	0	0	
ERA	143	140	137	134	139	148	143	140	437	135	139	148	0	0	0	1	0	0	5	5	0	
ESMA	121	128	133	138	150	163	121	133	137	140	150	156	0	5	4	2	0	-7	42	35	-7	
ETF	96	94	92	90	88	86	96	94	92	90	88	86	0	0	0	0	0	0	-10	-10	0	
EU-LISA	120	120	120	118	115	113	120	120	120	118	131	136	0	0	0	0	16	23	-7	16	23	
EU-OSHA	44	43	42	41	40	40	44	43	42	41	40	40	0	0	0	0	0	0	-4	-4	0	
EUROFOUND	101	99	97	95	93	91	101	99	97	95	93	91	0	0	0	0	0	0	-10	-10	0	
EUROJUST	213	209	205	200	195	191	213	209	205	203	208	204	0	0	0	3	13	13	-22	-9	13	
EUROPOL	457	448	443	439	432	427	457	450	483	505	550	566	0	2	40	66	118	144	-30	109	139	
FRA	78	75	73	72	70	70	78	75	73	74	72	72	0	0	0	2	2	2	-8	-6	2	
FRONTEX	153	152	151	149	146	145	153	152	227	275	352	418	0	0	76	126	207	273	-8	265	273	
GSA	77	96	102	113	116	118	77	96	102	113	116	123	0	0	0	0	0	5	41	46	5	
Sub-total	5 141	5 105	5 066	5 030	4 986	4 978	5 141	5 132	5 244	5 300	5 520	5 683	0	27	178	270	534	705	-163	542	705	
EUIPO	861	844	827	810	792	775	861	844	827	810	792	775	0	0	0	0	0	0	-86	-86	0	
CPVO	48	47	46	45	44	43	48	47	46	45	44	44	0	0	0	0	0	1	-5	-4	1	
Total	6 050	5 996	5 939	5 885	5 822	5 796	6 050	6 023	6 117	6 155	6 356	6 502	0	27	178	270	534	706	-254	452	706	

EU contributions: comparison with 2017

The decentralised agency overview table (annex IV.1) also shows that the total EU contribution in 2018 to all decentralised agencies combined amounts to EUR 1 363,8 million. This overall amount is composed of the amounts entered in the 2018 DB (EUR 1 322,2 million) and the assigned revenues stemming from the recovery of the 2016 surplus (EUR 41,6 million), which will be carried over to 2017 and deducted from the 'fresh appropriations' to be entered in the 2018 DB. Moreover, when assessing the decentralised agencies' needs for the financial year 2018, the Commission has taken into account the cancellation of commitments and payments (including on payment appropriations carried over from 2015) in 2016. In so doing, the Commission responds to the requirements of the Framework Financial Regulation as revised in 2013⁷⁷.

Overall, expenditure for all decentralised agencies combined increases by 3,8 % (EUR 49,7 million) as compared to the 2017 budget. This is mostly due to the migration response, in particular as regards:

- The transformation of the Frontex agency into the European Border and Coast Guard Agency increases the EU contribution to the agency by EUR 17,0 million as compared to the authorised 2017 budget. In addition, the Borders Package also contains a reinforcement of the European Maritime Safety Agency (EMSA) of EUR 7,3 million.

⁷⁷ 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.)

- The increase in the EU contribution to eu-LISA of EUR 47,3 million as compared to the 2017 budget in view of the agency's new tasks as per the Commission proposal to establish an Entry/Exit System⁷⁸, the Commission proposal for Eurodac⁷⁹ and the Commission proposal for the revised Dublin Regulation⁸⁰ as well as the ETIAS proposal and the proposals related to the Schengen Information System (SIS). 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 Asylum⁸¹, which requires a reinforcement of the EU contribution to the current EASO agency by EUR 17,8 million as compared to the 2017 budget.

On the other hand, the EU balancing contribution to the Chemicals activities of the European Chemicals Agency (ECHA) is proposed to be reduced by EUR -39,0 million compared to the 2017 budget in the light of the forecast increase in fee income in 2018. Moreover, the EU contribution to EUROJUST can be reduced by EUR -11,6 million compared to the 2017 budget, now that the additional expenditure for its new building is being phased out.

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 2017 budget, the total EU contribution to the joint undertakings and JTIs requested in the 2018 DB increases by 24,1 % to EUR 1 472,4 million. In line with the financial programming for 2018⁸², the most significant nominal increases as compared to the 2017 budget are requested for Clean Sky2, IMI2, ITER-F4E and BBI. The staffing of the joint undertakings and JTIs is kept stable at the level authorised in 2017.

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 300,4 million in 2017 to EUR 396,2 million in the 2018 DB. The staffing level of EIT increases by three posts to 44 posts in 2018, which reflects the programmed increase of the staffing level.

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

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.

⁷⁸ COM(2016) 194, 6.4.2016.

⁷⁹ COM(2016) 272, 4.5.2016.

⁸⁰ COM(2016) 270, 4.5.2016.

⁸¹ COM(2016) 271, 4.5.2016.

⁸² The following two adjustments to the financial programming are made: EUR 20 million initially foreseen for BBI in 2018 is moved to future years, and Clean Sky2 is EUR 2,5 million above the financial programming for 2018.

In 2018, 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 2018 DB are in line with the Commission’s ‘delegation package’⁸³ for the 2014-2020 period, taking account of the following new developments:

- The additional delegation of activities in previous years, specifically the delegation to CHAFEA⁸⁴ and EASME⁸⁵ as from 2015; to EACEA⁸⁶ and REA⁸⁷ as from 2016.
- The delegation of the implementation of ‘EU Classified’ projects from DG HOME to REA; and the centralisation and delegation of the Single Electronic Data Interchange Area (SEDIA) to REA as from 2018.
- The 2018 DB also takes account of the impact of the EFSI on the envelopes of operational appropriations to be managed by the agencies.

The necessary additional staff increase in the agencies following the planned delegation of new tasks (30 FTEs for SEDIA and 3 FTEs for ‘EU Classified’ projects) is compensated by a reduction of human resources in the Commission (32 FTEs for SEDIA and 3 FTEs for ‘EU Classified’ projects, as explained in section 5.2.2 on Commission human resources). As a consequence, the proposed number of staff in the executive agencies increases to 2 463 FTE in 2018 (+ 104 FTE, of which 24 temporary agents and 77 contract agents and 3 seconded national experts), and the total EU contribution amounts to EUR 239,3 million (an increase of EUR 5,0 million, or 2,1 %). Overall, the total staff increase is three FTE above the total number initially foreseen in the delegation package. This is due to the net result of the EFSI impact, which reduced the operational appropriations managed by the agencies as compared to the original planning, and the further delegation of new tasks in 2018, notably SEDIA. More details on the revised staffing levels by agency are shown in the table below:

⁸³ 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).

⁸⁴ 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'.

⁸⁵ C(2014)6944 of 2.10.2014, amending Decision (2013)9414 adding the ‘Fast Track to Innovation pilot scheme to the EASME mandate.

⁸⁶ 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).

⁸⁷ 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.

EFSI and SEDIA impact on staffing levels in executive agencies	Initially foreseen staffing levels for 2018 (as per 'delegation package')		Revised staffing levels as requested in DB 2018	
	Establishment plan posts	Contract agents (FTE)	Establishment plan posts	Contract agents (FTE)
EASME	115	343	115	347
EACEA	110	331	109	328
CHAFEA	18	53	18	53
INEA	73	222	71	208
ERCEA	122	362	122	362
REA	178	533	179	551
Total	616	1 844	615	1 848
Grand Total	2 460		2 463	

The increase in the staffing levels and related administrative expenditure in the executive agencies in 2018 linked to the delegation of tasks is more than compensated by a further reduction of 111 FTE in the Commission (of which 63 'freed'⁸⁸ posts in the establishment plans and 48 contract agents), as well as a reduction of one post and five contract agents in the executive agencies. The total number of 'freed' and 'frozen' posts is shown in the table below:

'Freed' and 'frozen' posts: ensuring budgetary neutrality	Total number of freed and frozen posts in 2017		Total number of freed and frozen posts in 2018	
	Establishment plan posts	Contract agents (FTE)	Establishment plan posts	Contract agents (FTE)
Total 'freed'	40	22	63	48
Total 'frozen'	2	-	-	-
Total	42	22	63	48
Grand Total	64		111	

The reduction of the corresponding Commission administrative expenditure (EUR 11,6 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) ⁸⁹
Additional staff in executive agencies in the 2018 draft budget		
Additional establishment plan posts	+ 24	+ 3,14
Additional contract agents and seconded national experts	+ 80	+ 5,95
Total additional full-time equivalents (FTE)	+ 104	+ 9,09
Compensating reduction of staff expenditure in the Commission		
Compensating reduction of establishment plan posts ('freed' and 'frozen')	- 63	- 8,25
Compensating reduction of contract agents and seconded national experts ('freed')	- 48	- 3,38
Total compensating reduction of full-time equivalents (FTE)	- 111	- 11,63
Difference: net savings due to delegation to executive agencies		- 2,55

⁸⁸ Tasks transferred from Commission services to executive agencies lead to 'freed' posts in the Commission, which have been deleted from the Commission establishment plans in order to guarantee the budgetary neutrality of the delegation exercise. The posts of Commission officials seconded to executive agencies remain vacant in the Commission (i.e. 'frozen') during their secondment. This generates a corresponding reduction of administrative appropriations in the Commission's budget.

⁸⁹ This calculation uses the same cost levels as in the Information note to the Committee for Executive Agencies on the delegation of the management of the 2014-2020 programmes to executive agencies (annex 3 'Overall compensation mechanism demonstrating budget neutrality').

5.5. Actions without a specific basic act

Article 54 of the Financial Regulation 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 300,8 million (in commitment appropriations):

- European Solidarity Corps, EUR 89,2 million;
- Provisioning of the EFSI guarantee fund, EUR 105,2 million;
- Instrument contributing to Solidarity and Peace, EUR 30,0 million;
- European Fund for Sustainable Development, EUR 25,0 million;
- Standards in the fields of financial reporting and auditing, EUR 3,4 million;
- International fisheries agreements, EUR 46,5 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 2018 DB, the Commission requests EUR 40,0 million in commitment appropriations for the preparatory action for defence and security cooperation. Detailed information on this preparatory action can be found in section 4.1.12 (heading 1a).

Detailed information on pilot projects and preparatory actions for which appropriations are requested is presented in Working Document IV accompanying the 2018 DB.

5.5.3. Actions financed under the prerogatives of the Commission

In the 2018 draft budget, the actions financed under the institutional prerogatives of the Commission amount to EUR 312,9 million. This overall amount represents a decrease of -2,2 % compared to the 2017 budget (EUR 319,9 million), and even a decrease of EUR 1,5 million compared to the financial programming of 2018 as updated in January 2017.

More details on the actions financed under the Commission’s prerogatives can be found in Document II (financial programming 2018-2020), listed in Table 8.8.

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
 1. SMART AND INCLUSIVE GROWTH	52 756	77 986	69 304	73 512	76 420	79 924	83 661	513 563
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
 2. SUSTAINABLE GROWTH: NATURAL RESOURCES	49 857	64 692	64 262	60 191	60 267	60 344	60 421	420 034
Of which: Market related expenditure and direct payments	43 779	44 190	43 951	44 146	44 163	44 241	44 264	308 734
 3. SECURITY AND CITIZENSHIP	1 737	2 456	2 546	2 578	2 656	2 801	2 951	17 725
 4. GLOBAL EUROPE	8 335	8 749	9 143	9 432	9 825	10 268	10 510	66 262
 5. ADMINISTRATION	8 721	9 076	9 483	9 918	10 346	10 786	11 254	69 584
Of which: Administrative expenditure of the institutions	7 056	7 351	7 679	8 007	8 360	8 700	9 071	56 224
 6. COMPENSATIONS	29	0	0	0	0	0	0	29
TOTAL	121 435	162 959	154 738	155 631	159 514	164 123	168 797	1 087 197
as a percentage of GNI	0,90 %	1,17 %	1,05 %	1,04 %	1,02 %	1,02 %	1,02 %	1,03 %
CEILINGS FOR PAYMENT APPROPRIATIONS (1)	2014	2015	2016	2017	2018	2019	2020	Total 2014-2020
TOTAL	135 762	140 719	144 685	142 906	154 565	159 235	162 406	1 026 287
as a percentage of GNI	1,01 %	1,02 %	0,98 %	0,95 %	0,99 %	0,99 %	0,98 %	0,99 %
SPECIAL INSTRUMENTS (2)	2014	2015	2016	2017	2018	2019	2020	Total 2014-2020
Emergency Aid Reserve (EAR)	297	303	309	338	345	351	359	2 302
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 (3)	500	510	520	676	689	703	717	4 315

(1) The figures are based on the technical adjustment of the financial framework for 2018 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 24 May 2017 (COM(2017) 220).

(2) 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. The amounts of the Flexibility Instrument and the Emergency Aid Reserve reflect the broad political agreement on the mid-term review/revision of the MFF.

(3) From 2017, the annual amount of the Flexibility Instrument is increased from EUR 471 million to EUR 600 million in 2011 prices in the MTR. It does not include the amounts which will be made available to the Flexibility Instrument each year, starting in 2017, from the amount of the European Union Solidarity Fund and the European Globalisation Adjustment Fund which has lapsed in the previous year.

6.2. Annex II — 2018 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	2 339,2	2 051,3	p.m.			204,9	83,0	
02 Internal market, industry, entrepreneurship and SMEs	2 328,1	2 225,7			p.m.		102,5	
03 Competition	110,1						110,1	
04 Employment, social affairs and inclusion	14 394,2	241,0	14 049,0		p.m.	20,1	84,1	p.m.
05 Agriculture and rural development	58 459,5	238,2		57 892,5		214,8	114,0	
06 Mobility and transport	4 002,2	2 304,0	1 655,1				43,0	
07 Environment	491,4			430,9		3,9	56,6	
08 Research and innovation	6 839,1	6 830,5		p.m.			8,6	
09 Communications networks, content and technology	2 116,4	1 933,7	p.m.		131,7		50,9	
10 Direct research	402,7	402,7					p.m.	
11 Maritime affairs and fisheries	1 128,6			1 091,2			37,4	
12 Financial stability, financial services and capital markets union	93,3	49,0					44,3	
13 Regional and urban policy	39 802,6	p.m.	39 582,1	6,9		91,8	71,8	50,0
14 Taxation and customs union	177,3	115,5				1,2	60,7	
15 Education and culture	3 784,8	3 603,6			116,2		65,0	
16 Communication	213,2				76,4		136,9	
17 Health and food safety	604,3			1,9	506,0	0,5	95,9	
18 Migration and home affairs	2 626,7	159,8			2 406,5	p.m.	60,4	
19 Foreign policy instruments	844,6					830,8	13,8	
20 Trade	115,7					17,5	98,2	
21 International cooperation and development	3 475,0					3 291,2	183,8	
22 Neighbourhood and enlargement negotiations	3 987,1		121,6			3 793,6	71,9	
23 Humanitarian aid and civil protection	1 189,1				33,2	1 121,8	34,0	
24 Fight against fraud	82,4	23,0					59,4	
25 Commission's policy coordination and legal advice	243,6						243,6	
26 Commission's administration	1 135,3	34,7					1 100,6	
27 Budget	79,1						79,1	
28 Audit	19,4						19,4	
29 Statistics	145,3	62,7					82,6	
30 Pensions and related expenditure	1 905,0						1 905,0	
31 Language services	399,9						399,9	
32 Energy	1 636,8	1 564,1					72,8	
33 Justice and consumers	255,2	1,7			203,0		50,5	
34 Climate action	155,0			130,3		0,9	23,8	
40 Reserves	1 040,9							1 040,9
Total	156 623,4	21 841,3	55 407,9	59 553,5	3 473,1	9 593,0	5 663,9	1 090,9
Other institutions	4 018,5						4 018,5	
Grand Total	160 642,1	21 841,3	55 407,9	59 553,5	3 473,1	9 593,0	9 682,4	1 090,9
<i>Of which under Flexibility Instrument</i>	<i>817,1</i>				<i>817,1</i>			
<i>Of which under Global Margin for Commitments</i>	<i>891,7</i>	<i>658,4</i>	<i>233,3</i>					
Ceilings	159 514,0	21 239,0	55 181,0	60 267,0	2 656,0	9 825,0	10 346,0	
<i>Of which offset against Contingency Margin</i>	<i>-570,0</i>						<i>-570,0</i>	
<i>Margin</i>	<i>1 101,5</i>	<i>56,1</i>	<i>6,5</i>	<i>713,5</i>	<i>0,0</i>	<i>232,0</i>	<i>93,6</i>	

6.3. Annex III — Climate tracking and biodiversity

6.3.1. Climate action

Climate action is a key priority for the Commission, as also set out in the ‘Europe 2020 strategy’. To respond to the challenges and investment needs related to climate action, the European Commission proposed to mainstream climate action in the 2014-2020 multiannual financial framework (MFF) and ensure that at least 20 % of EU expenditure is climate related⁹⁰. This approach was endorsed by the European Council on 8 February 2013 and confirmed by the European Parliament in its resolution on the MFF 2014-2020 of 13 March 2013. Through this mainstreaming into different policies, at least 20 % of the EU budget expenditure in the 2014-2020 MFF should be climate-related⁹¹.

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 and the annual financing commitments towards the 20 % objective are reported by assessing the climate-related expenditure of the relevant EU programmes in the framework of the annual budgetary procedure. The mid-term revision of the Multiannual Financial Framework took stock of cumulative progress and provided consolidated information on the relevant programmes over the full programming period⁹².

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

Table 1 below incorporates forecasts for draft budget 2018. Table 2 presents consolidated and updated information for the expenditures adopted and programmed for the whole 2014-2020 programming period.

The figures show that the total contribution to climate mainstreaming is expected to reach EUR 30 481,2 million in 2018 (or 19,5 % of proposed total commitment appropriations) compared to EUR 29 792,9 million in 2017 (or 19,3 % of total commitment appropriations). On average, the EU budget trend would deliver 18,8% for the MFF period.

⁹⁰ Communication ‘A Budget for Europe 2020’ COM(2011) 500, 29.6.2011.

⁹¹ According to the conclusions of the European Council on 7-8 February 2013 ‘climate action objectives will represent at least 20% of EU spending in the period 2014-2020 and therefore be reflected in appropriate instruments [...]’.
<http://data.consilium.europa.eu/doc/document/ST-37-2013-INIT/en/pdf>.

⁹² Staff Working Document (2016) 299 accompanying the mid-term revision of the Multiannual Financial Framework. The European Court of Auditors also published a special report on progress towards integrating climate in the EU Budget - Special report No 31/2016.

6.3.2. Table 1: Financing climate action – draft budget 2018

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

Programme	Relevant objectives / outputs	Budget 2017 ⁹³	Draft budget 2018
HEADING 1a — COMPETITIVENESS FOR GROWTH AND JOBS			
European Earth Observation Programme (Copernicus)	Delivering accurate and reliable data and information to Copernicus users (Copernicus Climate Change Service)	33,9	35,9
	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)	12,0	12,5
	Output in terms of contribution made by data from Sentinel satellites	163,7	172,4
	Total	209,6	220,8
Horizon 2020 – The Framework Programme for Research and Innovation	Excellent science - European Research Council	151,6	163,1
	Excellent science - Marie Skłodowska-Curie actions	188,7	200,0
	Excellent science – Research infrastructures	50,0	55,0
	Industrial leadership – Enabling and Industrial Technologies	233,8	207,6
	Societal challenges – Health	0,0	60,0
	Societal challenges – Food	197,7	27 740
	Societal challenges – Energy	721,7	679,9
	Societal challenges – Transport	478,8	452,3
	Societal challenges – Resource efficient and climate change resilient economy	136,7	148,7
	Societal challenges – Inclusive, innovative and reflective European societies	1,8	5,0
	Societal challenges – Secure European societies	5,6	0,0
	Science with and for society	1,2	0,0
	Non-Nuclear Direct Actions of the Joint Research Centre	8,3	8,2
	The European Institute of Innovation and Technology	120,3	158,5
	Total	2 296,2	2 415,7
Connecting Europe Facility (CEF)	Contributing to sustainable and low carbon TEN-T and TEN-E networks		
	Transport:	1 329,8	1 412,4
	Energy:	248,2	270,7
	Total	1 578,0	1 683,1
Programme for the Competitiveness of Enterprises and small and medium-sized enterprises (COSME)	Equity facility for growth	8,0	9,3
	Enterprise Europe Network	15,9	14,5
	Total	23,9	23,8
HEADING 1b — COHESION POLICY			
European Social Fund (ESF)	Climate action under ESF investment priorities	161,9	161,9
	Total	161,9	161,9
European Regional Development Fund (ERDF)	Supporting the shift towards a low-carbon economy in all sectors	3 614,0	3 744,2
	Promoting sustainable transport and removing bottlenecks in key network infrastructures	722,8	748,8
	Promoting climate change adaptation, risk prevention and management	430,2	445,7
	Preserving and protecting the environment and promoting resource efficiency	307,3	318,3
	Enhancing the competitiveness of SMEs, of the agricultural sector (for the EAFRD) and of the fishery and aquaculture sector (for the EMFF)	155,1	160,7
	All other thematic objectives	158,0	163,7
	Total	5 387,3	5 581,5
Cohesion Fund (CF)	Promoting sustainable transport and removing bottlenecks in key network infrastructures	1 070,1	1 110,1
	Supporting the shift towards a low-carbon economy in all sectors	893,3	926,7
	Promoting climate change adaptation, risk prevention and management	342,7	355,4
	Preserving and protecting the environment and promoting resource efficiency	196,9	204,3
	Total	2 503,0	2 596,5

⁹³ Budget 2017 includes amending budget 1 and draft amending budgets 2 and 3.

Programme	Relevant objectives / outputs	Budget 2017 ⁹³	Draft budget 2018
HEADING 2 — SUSTAINABLE GROWTH: NATURAL RESOURCES			
European Agricultural Guarantee Fund (EAGF)	To contribute to the development of sustainable agriculture through the "green direct payment" and cross compliance	7 643,0	7 743,0
	Total	7 643,0	7 743,0
European Agricultural Fund for Rural Development (EAFRD)	Restoring, preserving and enhancing ecosystems dependent on agriculture and forestry	8 264,0	8 270,0
	Promoting resource efficiency and supporting the shift towards a low carbon and climate resilient economy in agriculture, food and forestry sectors		
	Total	8 264,0	8 270,0
European Maritime and Fisheries Fund (EMFF)	Promoting competitive, environmentally sustainable, economically viable and socially responsible fisheries and aquaculture	144,0	147,0
	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		
	Total	144,0	147,0
Programme for the Environment and Climate Action (LIFE)	Contributing to the reduction of greenhouse gas emissions	53,3	73,1
	Contributing to increased resilience to climate change	51,7	38,0
	Support better climate governance and information	14,2	15,3
	Contribute to a greener and more resource-efficient economy and to the development and implementation of EU environmental policy and legislation	49,0	46,9
	Halting and reversing the biodiversity loss, including the support of the Natura 2000 network and tackling the degradation of ecosystems	60,7	73,9
	Total	228,9	272,2
HEADING 3 — SECURITY AND CITIZENSHIP			
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	5,9	5,8
	Total	5,9	5,8
HEADING 4 — GLOBAL EUROPE			
Union Civil Protection Mechanism	Climate change linked actions	2,2	2,3
	Total	2,2	2,3
Instrument for Pre-accession Assistance (IPA II)	Support for economic, social and territorial development	305,4	250,8
	Strengthening the ability of the beneficiaries to fulfil the obligations stemming from Union membership and Strengthening regional integration and territorial cooperation		
	Total	305,4	250,8
EU Aid Volunteers initiative (EUAV)	Training, capacity building and deployments to focus amongst other on disaster risk reduction and prevention of climate related disasters	2,5	1,7
	Total	2,5	1,7
Instrument of financial support for encouraging the economic development of the Turkish Cypriot community	Waste water re-use	0,0	10,0
	Solid waste recycling	3,0	2,0
	Total	3,0	12,0
European Neighbourhood Instrument (ENI)	Specific objectives 4 (country-based programmes) and 6 (regional cooperation programmes)	259,2	272,9
	Total	259,2	272,9
European Instrument for Democracy and Human Rights (EIDHR)	Support to Human Rights and Human Rights Defenders in situations where they are most at risk	10,0	5,0
	Total	10,0	5,0
Development Cooperation Instrument (DCI)	Poverty reduction and fostering sustainable economic, social and environmental development	682,5	748,5
	Total	682,5	748,5
Cooperation with Greenland	EU support to the sustainable development of Greenland	6,9	7,2
	Total	6,9	7,2
Instrument contributing to Stability and Peace (IcSP)	Addressing global and trans-regional effects of climate change having a potentially destabilising impact	5,5	0,0
	Total	5,5	0,0

Programme	Relevant objectives / outputs	Budget 2017 ⁹³	Draft budget 2018
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	26,9	34,6
	Implementing the international dimension of "Europe 2020 – A strategy for smart, sustainable and inclusive growth"		
	Improving access to third country markets and boosting trade, investment and business opportunities for European companies, while eliminating barriers to market access and investment, by means of economic partnerships, business and regulatory cooperation		
	Total	26,9	34,6
Humanitarian Aid	Disaster preparedness activities aiming to increase the resilience of local communities to withstand climate related disasters	43,1	50,0
	Total	43,1	50,0
Total Climate Change		29 792,9	30 481,2
Total EU Budget (Commission – Section III)		154 507,1	156 623,4
Climate Change / EU Budget		19,3%	19,5%

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

PROGRAMME	(EUR million, commitment appropriations)							
	2014-2017				2018-2020 estimates			Total 2014-2020
	2014	2015	2016	2017	2018	2019	2020	
<i>For Reference: Total EU Budget (Section III-Commission, Financial programming)</i>	118 084,4	158 606,8	151 498,4	154 507,1	156 623,4	160 553,9	164 880,1	1 064 724,0
Total Climate Change finance in the EU budget	16 098,3	27 451,8	31 738,1	29 792,9	30 481,2	31 956,0	32 606,7	200 124,8
Share of climate relevant spending in EU budget	13,6%	17,3%	20,9%	19,3%	19,5%	19,9%	19,8%	18,8%
HEADING 1a — COMPETITIVENESS FOR GROWTH AND JOBS	3 335,7	3 345,1	4 014,1	4 107,7	4 343,4	5 032,1	5 330,2	29 508,3
European Earth Observation Programme (Copernicus)	113,5	195,8	202,8	209,6	220,8	298,7	213,1	1 454,3
Horizon 2020 – The Framework Programme for Research and Innovation	2 071,5	2 097,9	2 053,7	2 296,2	2 415,7	2 585,3	2 831,6	16 351,9
Connecting Europe Facility (CEF)	1 129,5	1 029,8	1 736,5	1 578,0	1 683,1	2 123,4	2 258,6	11 538,9
Programme for the Competitiveness of Enterprises and SME (COSME)	21,2	21,6	21,1	23,9	23,8	24,7	26,9	163,2
HEADING 1b — COHESION POLICY	5 339,0	8 955,5	7 510,4	8 052,2	8 339,9	8 606,5	8 852,4	55 655,9
European Regional Development Fund (ERDF)	3 144,6	6 121,2	4 959,2	5 387,3	5 581,5	5 748,7	5 908,6	36 851,1
Cohesion Fund (CF)	2 194,4	2 811,9	2 415,3	2 503,0	2 596,5	2 695,9	2 781,9	17 998,9
European Social Fund (ESF)	0,0	22,4	135,9	161,9	161,9	161,9	161,9	805,9
HEADING 2 — SUSTAINABLE GROWTH: NATURAL RESOURCES	6 675,0	14 073,7	19 042,5	16 279,9	16 407,2	16 814,0	16 838,9	106 131,3
European Agricultural Guarantee Fund (EAGF)	3 316,0	3 273,0	7 938,0	7 643,0	7 743,0	8 164,0	8 172,0	46 249,0
European Agricultural Fund for Rural Development (EAFRD)	3 034,0	10 461,0	10 749,0	8 264,0	8 270,0	8 240,0	8 242,0	57 260,0
European Maritime and Fisheries Fund (EMFF)	139,0	140,0	142,0	144,0	147,0	148,0	151,0	1 011,0
Programme for the Environment and Climate Action (LIFE)	186,0	199,7	213,5	228,9	247,2	262,0	273,9	1 611,3
HEADING 3 — SECURITY AND CITIZENSHIP	6,9	6,1	6,9	5,9	5,8	7,0	7,5	46,1
Union Civil Protection Mechanism	6,9	6,1	6,9	5,9	5,8	7,0	7,5	46,1
HEADING 4 — GLOBAL EUROPE	741,6	1 071,4	1 164,3	1 347,2	1 385,0	1 496,4	1 577,7	8 783,2
Union Civil Protection Mechanism	1,2	2,0	2,1	2,2	2,3	2,5	2,6	14,9
Instrument for Pre-accession Assistance (IPA II)	90,1	210,3	171,7	305,4	250,8	270,1	288,4	1 586,7
EU Aid Volunteers initiative (EUAV)	0,0	0,3	1,0	2,5	1,7	1,9	2,3	9,6
Instrument of financial support for encouraging the economic development of the Turkish Cypriot community	3,0	11,5	16,5	3,0	12,0	0,0	0,0	46,0
European Neighbourhood Instrument (ENI)	185,0	268,0	250,6	259,2	272,9	309,2	343,9	1 888,7
Development Cooperation Instrument (DCI)	379,9	503,8	639,8	682,5	748,5	803,7	837,2	4 595,4
Instrument contributing to Stability and Peace (IcSP) *	0,0	5,0	0,0	5,5	0,0	8,5	0,0	19,0
Partnership instrument for cooperation with third countries (PI)	35,3	22,3	32,9	26,9	34,6	37,2	39,0	228,0
Humanitarian Aid	36,2	37,3	37,9	43,1	50,0	51,0	52,0	307,5
European Instrument Democracy and Human Rights (EIDHR) *	5,0	5,0	5,0	10,0	5,0	5,0	5,0	40,0

<i>(EUR million, commitment appropriations)</i>								
PROGRAMME	2014-2017				2018-2020 estimates			Total 2014-2020
	2014	2015	2016	2017	2018	2019	2020	
Cooperation with Greenland *	6,0	5,9	6,8	6,9	7,2	7,3	7,3	47,4
<i>*IcSP, EIDHR and Cooperation with Greenland were not included in the MTR.</i>								

6.3.4. 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 2020⁹⁴ 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 2020⁹⁵.

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

To maximise synergies between different policy objectives, a tracking procedure for biodiversity-related expenditure similar to that proposed for climate-related spending has been developed and integrated in the existing methodology for measuring performance used for EU programmes;. The biodiversity tracking methodology is largely based on the ‘Rio markers’ established by the OECD (see section 6.3.1 above), whilst taking into account the specificities of each policy area⁹⁶. This methodology was applied to the extent possible ex post for reporting to the Convention on Biological Biodiversity (CBD)⁹⁷.

The table 1 below incorporates forecasts for the draft budget 2018 and the updated figures for 2017. The figures show that the total contribution to mainstreaming biodiversity is expected to be EUR 12 810,1 million in 2018 (or 8,2 % of proposed total commitment appropriations) compared to EUR 12 484,0 million in 2017 (or 8,1 % of total commitment appropriations).

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

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

⁹⁴ ‘Our life insurance, our natural capital: an EU biodiversity strategy to 2020’, COM(2011) 244, 3.5.2011.

⁹⁵ See full text in the CBD COP12 decision XII/3, article 1: <https://www.cbd.int/decision/cop/default.shtml?id=13366>.

⁹⁶ http://ec.europa.eu/environment/nature/biodiversity/financing_en.htm.

⁹⁷ See and <https://chm.cbd.int/search/reporting-map?filter=resourceMobilisation>.

6.3.5. Table 1: Financing biodiversity - draft budget 2018

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

Programme	Relevant objectives /outputs)	Budget 2017 ⁹⁸	Draft budget 2018
HEADING 1a — COMPETITIVENESS FOR GROWTH AND JOBS			
European Earth Observation Programme (Copernicus)	Deliver accurate and reliable data and information to Copernicus users (The Copernicus Land monitoring service will provide information including on the dynamics of monitoring of biodiversity)	6,8	7,3
	Output in terms of contribution made by data from Sentinel satellites	101,0	106,5
	Total	107,8	113,8
Horizon 2020 – The Framework Programme for Research and Innovation	Excellence science - European Research Council	0,0	90,6
	Excellence science - Marie Skłodowska-Curie actions	45,8	48,6
	Excellence science - Research infrastructures	0,0	20,0
	Societal challenges – to secure sufficient supplies of safe and high quality food and other bio-based products, by developing productive, sustainable and resource-efficient primary production systems, fostering related ecosystem services, alongside competitive and low carbon supply chains	0,0	100,2
	Societal challenges – to achieve a resource efficient and climate change resilient economy and a sustainable supply and use of raw materials	47,8	53,5
	Non-Nuclear Direct Actions of the Joint Research Centre – to provide customer-driven scientific and technical support to Union policies, while flexibly responding to new policy demands	4,1	3,0
	Total	97,7	315,9
HEADING 1b — COHESION POLICY			
European Regional Development Fund (ERDF)	Preserving and protecting the environment and promoting resource efficiency	643,9	667,1
	Promoting climate change adaptation, risk prevention and management	200,0	207,3
	Promoting sustainable and quality employment and supporting labour mobility	18,8	19,5
	Supporting the shift towards a low-carbon economy in all sectors	9,4	9,7
	Other thematic objectives : SMEs, sustainable transport, social inclusion and institutional capacity	6,3	6,5
	Total	878,4	910,0
Cohesion Fund (CF)	Preserving and protecting the environment and promoting resource efficiency	504,3	523,1
	Promoting climate change adaptation, risk prevention and management	176,2	182,8
	Others: low-carbon economy and promoting sustainable transport	3,6	3,8
	Total	684,2	709,7
HEADING 2 — SUSTAINABLE GROWTH: NATURAL RESOURCES			
European Agriculture Guarantee Fund (EAGF)	Contribute to the enhancement of the environmental performance of the CAP through the greening component of the direct payments. Contribute to the development of sustainable agriculture and to making the Common Agricultural Policy more compatible with the expectations of the society through cross-compliance. Contribute preventing soil erosion, maintaining soil organic matter and soil structure, ensuring a minimum level of maintenance and avoiding the deterioration of habitats, and protecting and managing water through the standards of good agricultural and environmental conditions	5 795,0	5 836,0
	Total	5 795,0	5 836,0
European Agricultural Fund for Rural Development (EAFRD)	Restoring, preserving and enhancing ecosystems dependent on agriculture and forestry	4 253,0	4 255,0
	Promoting resource efficiency and supporting the shift towards a low carbon and climate resilient economy in agriculture, food and forestry sectors		
	Total	4 253,0	4 255,0
European Maritime and Fisheries Fund (EMFF)	Promoting competitive, environmentally sustainable, economically viable and socially responsible fisheries and aquaculture	134,0	137,0
	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		

⁹⁸ Budget 2017 includes amending budget 1 and draft amending budgets 2 and 3.

Programme	Relevant objectives /outputs)	Budget 2017 ⁹⁸	Draft budget 2018
	Fostering the implementation of the Common Fisheries Policy		
	Total	134,0	137,0
Programme for the Environment and Climate Action (LIFE)	Contribute to a greener and more resource-efficient economy and to the development and implementation of EU environmental policy and legislation	49,0	46,9
	Halting and reversing the biodiversity loss, including the support of the Natura 2000 network and tackling the degradation of ecosystems	165,2	200,1
	Support better environmental governance and information at all levels	12,0	5,0
	Contributing to increased resilience to climate change	16,2	13,7
	Total	242,8	265,6
HEADING 4 — GLOBAL EUROPE			
Instrument for Assistance (IPA)	Specific objectives 2, 3 and 4	15,0	12,3
	Total	15,0	12,3
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 Enhancing sub-regional, regional and Neighbourhood wide collaboration as well as Cross-Border Cooperation	40,4	42,6
	Total	40,4	42,6
Development Instrument (DCI)	Poverty reduction and fostering sustainable economic, social and environmental development	216,2	202,4
	Total	216,2	202,4
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	19,5	9,8
	Total	19,5	9,8
Total Biodiversity		12 484,0	12 810,1
Total EU budget (Commission — Section III)		154 507,1	156 623,4
Biodiversity / EU budget		8,1%	8,2%

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

(EUR million, commitment appropriations)								
PROGRAMME	2014-2017				2018-2020 estimates			Total 2014-2020
	2014	2015	2016	2017	2018	2019	2020	
<i>For Reference: Total EU Budget (Section III-Commission, Financial programming)</i>	118 054,4	158 606,8	151 498,4	154 507,1	156 623,4	160 553,9	164 880,1	1 064 724,0
Total Biodiversity finance in the EU budget	6 719,3	11 190,6	13 868,7	12 484,0	12 810,1	13 290,0	13 371,2	83 734,9
Share of biodiversity relevant spending in EU budget	5,7 %	7,1 %	9,2 %	8,1 %	8,2 %	8,3 %	8,1 %	7,9 %
HEADING 1a — COMPETITIVENESS FOR GROWTH AND JOBS	276,0	235,7	299,7	205,5	429,7	510,3	511,1	2 468,0
European Earth Observation Programme (Copernicus)	64,5	97,3	98,9	107,8	113,8	144,1	102,5	728,9
Horizon 2020 – The Framework Programme for Research and Innovation	211,5	138,4	200,8	97,7	315,9	366,2	408,6	1 739,1
HEADING 1b — COHESION POLICY	1 112,5	1 766,6	1 468,8	1 562,6	1 619,7	1 674,2	1 723,7	10 928,1
European Regional Development Fund (ERDF)	512,7	998,0	808,6	878,4	910,0	937,3	963,3	6 008,3
Cohesion Fund (CF)	599,8	768,6	660,2	684,2	709,7	736,9	760,4	4 919,8
HEADING 2 — SUSTAINABLE GROWTH: NATURAL RESOURCES	5 202,1	9 006,1	11 921,6	10 424,8	10 493,6	10 822,2	10 844,0	68 715,3
European Agricultural Guarantee Fund (EAGF)	3 316,0	3 273,0	6 030,0	5 795,0	5 836,0	6 162,0	6 167,0	36 579,0
European Agricultural Fund for Rural Development (EAFRD)	1 561,0	5 383,0	5 532,0	4 253,0	4 255,0	4 240,0	4 241,0	29 466,0
European Maritime and Fisheries Fund (EMFF)	130,0	133,0	132,0	134,0	137,0	138,0	141,0	945,0
Programme for the Environment and Climate Action (LIFE)	195,1	217,1	227,6	242,8	265,6	282,2	295,0	1 725,3
HEADING 4 — GLOBAL EUROPE	128,7	182,2	178,6	291,1	267,1	283,3	292,4	1 623,4
Instrument for Pre-accession Assistance (IPA II)	0,0	0,4	11,7	15,0	12,3	12,4	12,5	64,3
European Neighbourhood Instrument (ENI)	38,5	55,6	41,4	40,4	42,6	44,8	46,5	309,8
Development Cooperation Instrument (DCI)	89,8	119,2	119,1	216,2	202,4	215,6	222,3	1 184,6
Partnership instrument for cooperation with third countries (PI)	0,4	7,0	6,4	19,5	9,8	10,5	11,1	64,7

6.4. Annex IV — Bodies set up by the European Union and 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 2017 ⁽¹⁾				Draft budget (DB) 2018				Variation 2018 / 2017		Classification DB 2018
				Total revenues of the Agency	EU contribution			Revenues estimated by the Agency	Foreseen EU contribution			EU contribution	DB / Budget	
					Total EU contribution	Of which budget	Of which assigned revenues		Total EU contribution	Of which DB	Of which assigned revenues			
European Chemicals Agency (ECHA) — Chemicals legislation	02 03 03	Helsinki	2006	97,682	69,490	69,490	0,000	102,000	30,517	25,722	4,795	-56,1%	-63,0%	Cruising speed
Authorised establishment plan					410				404			-6		
European GNSS Agency (GSA) ⁽²⁾	02 05 11	Prague	2004	28,468	27,847	26,523	1,324	31,956	31,193	30,994	0,199	12,0%	16,9%	New tasks
Authorised establishment plan					116				123			7		
European Foundation for the Improvement of Living and Working Conditions (Eurofound)	04 03 11	Dublin	1975	20,571	20,371	20,364	0,007	20,571	20,371	20,371	0,000	0,0%	0,0%	Cruising speed
Authorised establishment plan					93				91			-2		
European Agency for Safety and Health at Work (EU-OSHA)	04 03 12	Bilbao	1994	15,198	14,679	14,514	0,165	15,501	14,973	14,884	0,089	2,0%	2,5%	Cruising speed
Authorised establishment plan					40				40			0		
European Centre for the Development of Vocational Training (Cedefop)	04 03 13	Thessaloniki	1975	17,869	17,434	17,375	0,059	17,869	17,434	17,100	0,334	0,0%	-1,6%	Cruising speed
Authorised establishment plan					92				91			-1		
European Aviation Safety Agency (EASA)	06 02 02	Köln	2002	188,646	35,985	34,184	1,801	186,962	36,915	36,915	0,000	2,6%	8,0%	New tasks
Authorised establishment plan					678				680			2		
European Maritime Safety Agency (EMSA)	06 02 03	Lisbon	2002	74,545	72,359	71,398	0,961	82,017	79,686	78,896	0,791	10,1%	10,5%	New tasks
Of which anti-pollution measures	06 02 03 02			22,800	22,800	22,800		24,675	24,675	24,675		8,2%	8,2%	
Authorised establishment plan					212				212			0		
European Union Agency for Railways (ERA)	06 02 04	Lille Valenciennes	2004	30,732	30,000	29,643	0,357	28,821	28,135	27,757	0,378	-6,2%	-6,4%	New tasks
Authorised establishment plan					139				148			9		
European Union Agency for Network and Information Security (ENISA)	09 02 03	Heraklion	2004	11,245	10,322	10,242	0,080	11,425	10,529	10,491	0,038	2,0%	2,4%	Cruising speed
Authorised establishment plan					48				47			-1		
Body of European Regulators for Electronic Communications (BEREC)	09 02 04	Riga	2009	4,246	4,246	4,026	0,220	4,331	4,331	4,124	0,207	2,0%	2,4%	Cruising speed

Name of the decentralised agency	Budget line	Location	Year of creation	Budget 2017 ⁽¹⁾				Draft budget (DB) 2018				Variation 2018 / 2017		Classification DB 2018
				Total revenues of the Agency	EU contribution			Revenues estimated by the Agency	Foreseen EU contribution			EU contribution	DB / Budget	
					Total EU contribution	Of which budget	Of which assigned revenues		Total EU contribution	Of which DB	Of which assigned revenues			
— Office														
Authorised establishment plan					14				14			0		
European Banking Authority (EBA)	12 02 04	London	2010	38,775	14,543	14,391	0,152	41,904	15,100	14,459	0,641	3,8%	0,5%	New tasks
Authorised establishment plan					134				145			11		
European Insurance and Occupational Pensions Authority (EIOPA)	12 02 05	Frankfurt	2010	23,999	8,946	8,736	0,210	25,367	9,365	9,258	0,107	4,7%	6,0%	New tasks
Authorised establishment plan					101				112			11		
European Securities and Markets Authority (ESMA)	12 02 06	Paris	2010	42,185	11,020	10,844	0,176	43,977	11,768	11,637	0,132	6,8%	7,3%	New tasks
Authorised establishment plan					150				156			6		
Agency for the Cooperation of Energy Regulators (ACER)	32 02 10	Ljubljana	2009	13,272	13,272	12,520	0,752	13,562	13,562	13,033	0,529	2,2%	4,1%	Cruising speed
Authorised establishment plan					68				67			-1		
Total decentralised agencies - heading 1a				607,433	350,513	344,249	6,264	625,917	323,535	315,640	8,240	-7,7%	-8,3%	
Of which anti-pollution measures				22,800	22,800	22,800		24,675	24,675	24,675		8,2%	8,2%	
Authorised establishment plan					2 295				2 330			35		

(1) Budget 2017 includes amending budget 1 and draft amending budgets 2 and 3.

(2) This excludes the amount delegated to GSA in 2017 and 2018.

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 2017 ⁽¹⁾				Draft budget (DB) 2018				Variation 2018 / 2017		Classification DB 2018
				Total revenues of the Agency	EU contribution			Revenues estimated by the Agency	Foreseen EU contribution			EU contribution	DB / Budget	
					Total EU contribution	Of which budget	Of which assigned revenues		Total EU contribution	Of which DB	Of which assigned revenues			
European Chemicals Agency (ECHA) — PIC activities	07 02 05	Helsinki	2012	1,183	1,183	1,140	0,043	1,096	1,096	1,021	0,076	-7,3%	-10,4%	Cruising speed
Authorised establishment plan					6				7			1		
European Environment Agency (EEA)	07 02 06	Copenhagen	1990	41,689	36,309	35,166	1,143	43,063	37,724	37,311	0,413	3,9%	6,1%	Cruising speed

Name of the decentralised agency	Budget line	Location	Year of creation	Budget 2017 ⁽¹⁾				Draft budget (DB) 2018				Variation 2018 / 2017		Classification DB 2018
				Total revenues of the Agency	EU contribution			Revenues estimated by the Agency	Foreseen EU contribution			EU contribution	DB / Budget	
					Total EU contribution	Of which budget	Of which assigned revenues		Total EU contribution	Of which DB	Of which assigned revenues			
Authorised establishment plan					127				124			-3		
European Fisheries Control Agency (EFCA)	11 06 64	Vigo	2005	17,113	17,113	17,021	0,092	16,813	16,813	16,745	0,068	-1,8%	-1,6%	New tasks
Authorised establishment plan					61				61			0		
European Chemicals Agency (ECHA) — Biocides activities	17 04 07	Helsinki	2012	10,358	4,500	1,450	3,050	11,921	2,226	1,857	0,369	-50,5%	28,1%	Cruising speed
Authorised establishment plan					44				47			3		
Total decentralised agencies - heading 2				70,343	59,105	54,777	4,328	72,894	57,860	56,934	0,925	-2,1%	3,9%	
Authorised establishment plan					238				239			1		

(1) Budget 2017 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 2017 ⁽¹⁾				Draft budget (DB) 2018				Variation 2018 / 2017		Classification DB 2018
				Total revenues of the Agency	EU contribution			Revenues estimated by the Agency	Foreseen EU contribution			EU contribution	DB / Budget	
					Total EU contribution	Of which budget	Of which assigned revenues		Total EU contribution	Of which DB	Of which assigned revenues			
European Centre for Disease Prevention and Control (ECDC)	17 03 10	Stockholm	2004	58,043	56,766	51,687	5,079	58,103	56,766	54,127	2,639	0,0%	4,7%	Cruising speed
Authorised establishment plan					182				180			-2		
European Food Safety Authority (EFSA)	17 03 11	Parma	2002	79,231	77,333	76,595	0,738	79,230	77,333	76,891	0,442	0,0%	0,4%	Cruising speed
Authorised establishment plan					323				319			-4		
European Medicines Agency (EMA)	17 03 12	London	1993	322,103	28,892	16,125	12,767	333,917	32,000	21,885	10,115	10,8%	35,7%	New tasks
Of which special contribution for orphan medicinal products	17 03 12 02			13,687	13,687	13,687		13,105	13,105	13,105		-4,3%	-4,3%	
Authorised establishment plan					596				591			-5		
European Border and Coast Guard Agency (Frontex)	18 02 03	Warsaw	2004	302,029	281,267	281,267	0,000	320,198	298,286	292,321	5,965	6,1%	3,9%	New tasks

Name of the decentralised agency	Budget line	Location	Year of creation	Budget 2017 ⁽¹⁾				Draft budget (DB) 2018				Variation 2018 / 2017		Classification DB 2018
				Total revenues of the Agency	EU contribution			Revenues estimated by the Agency	Foreseen EU contribution			EU contribution	DB / Budget	
					Total EU contribution	Of which budget	Of which assigned revenues		Total EU contribution	Of which DB	Of which assigned revenues			
<i>Authorised establishment plan</i>					352				418			66		
European Police Office (Europol)	18 02 04	The Hague	1995	114,624	114,624	113,727	0,897	118,556	118,556	116,687	1,868	3,4%	2,6%	New tasks
<i>Authorised establishment plan</i>					550				566			16		
European Union Agency for Law Enforcement Training (CEPOL)	18 02 05	Budapest	2005	9,280	9,280	8,721	0,559	9,217	9,217	8,664	0,553	-0,7%	-0,7%	Cruising speed
<i>Authorised establishment plan</i>					31				32			1		
European Agency for the operational management of large-scale IT systems in the area of freedom, security and justice (eu-LISA)	18 02 07	Tallinn – Strasbourg	2011	153,334	153,334	153,334		200,666	200,666	191,849	8,817	30,9%	25,1%	New tasks
<i>Authorised establishment plan</i>					131				136			5		
European Asylum Support Office (EASO)	18 03 02	Valletta	2010	69,206	69,206	69,206		86,971	86,971	85,837	1,134	25,7%	24,0%	New tasks
<i>Authorised establishment plan</i>					155				214			59		
European Monitoring Centre for Drugs and Drug Addiction (EMCDDA)	18 06 02	Lisbon	1993	15,807	15,136	15,082	0,054	16,132	15,446	15,230	0,215	2,0%	1,0%	Cruising speed
<i>Authorised establishment plan</i>					77				76			-1		
European Union Agency for Fundamental Rights (FRA)	33 02 06	Vienna	2007	22,705	22,567	22,463	0,104	22,350	22,180	21,977	0,203	-1,7%	-2,2%	Cruising speed
<i>Authorised establishment plan</i>					72				72			0		
European Institute for Gender Equality (EIGE)	33 02 07	Vilnius	2006	7,628	7,628	7,458	0,170	7,781	7,781	7,614	0,167	2,0%	2,1%	Cruising speed
<i>Authorised establishment plan</i>					27				27			0		
The European Union's Judicial Cooperation Unit (Eurojust)	33 03 04	The Hague	2002	48,379	48,379	47,782	0,597	36,762	36,762	36,506	0,255	-24,0%	-23,6%	Cruising speed
<i>Authorised establishment plan</i>					208				204			-4		
Total decentralised agencies - heading 3				1 203,569	884,412	863,447	20,965	1 288,098	960,178	929,589	32,373	8,6%	7,7%	
<i>Of which special contribution for orphan medicinal products</i>				13,687	13,687	13,687		13,105	13,105	13,105		-4,3%	-4,3%	
<i>Authorised establishment plan</i>					2 704				2 835			131		

(1) Budget 2017 includes amending budget 1 and draft amending budget 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 2017 ⁽¹⁾				Draft budget (DB) 2018				Variation 2018 / 2017		Classification DB 2018
				Total revenues of the Agency	EU contribution			Revenues estimated by the Agency	Foreseen EU contribution			EU contribution	DB / Budget	
					Total EU contribution	Of which budget	Of which assigned revenues		Total EU contribution	Of which DB	Of which assigned revenues			
European Training Foundation (ETF)	04 03 14	Turin	1990	20,144	20,144	19,771	0,373	20,144	20,144	20,056	0,088	0,0%	1,4%	Cruising speed
Authorised establishment plan					88				86			-2		
Total decentralised agencies - heading 4				20,144	20,144	19,771	0,373	20,144	20,144	20,056	0,088	0,0%	1,4%	
Authorised establishment plan					88				86			-2		

(1) Budget 2017 includes amending budget 1 and 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 2017 ⁽¹⁾				Draft budget (DB) 2018				Variation 2018 / 2017		Classification DB 2018
				Total revenues of the Agency	EU contribution			Revenues estimated by the Agency	Foreseen EU contribution			EU contribution	DB / Budget	
					Total EU contribution	Of which budget	Of which assigned revenues		Total EU contribution	Of which DB	Of which assigned revenues			
Translation Centre for the Bodies of the European Union	31 01 10	Luxembourg	1994	48,508	0,000	0,000	0,000	47,700	0,000	0,000	0,000	0,0%	0,0%	Cruising speed
Authorised establishment plan					195				193			-2		
Total decentralised agencies - heading 5				48,508	0,000	0,000	0,000	47,700	0,000	0,000	0,000	0,0%	0,0%	
Authorised establishment plan					195				193			-2		

(1) Budget 2017 includes amending budget 1 and and draft amending budgets 2 and 3.

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

Name of the decentralised agency	Budget line	Location	Year of creation	Budget 2017 ⁽¹⁾				Draft budget (DB) 2018				Variation 2018 / 2017		Classification DB 2018
				Total revenues of the Agency	EU contribution			Revenues estimated by the Agency	Foreseen EU contribution			EU contribution	DB / Budget	
					Total EU contribution ⁽²⁾	Of which budget	Of which assigned revenues		Total EU contribution ⁽²⁾	Of which DB	Of which assigned revenues			
European Union Intellectual Property Office (EUIPO)		Alicante	1993	400,667	0,000	0,000		393,092	0,000	0,000		0,0%	0,0%	Cruising speed
Authorised establishment plan					792				775			-17		
Community Plant Variety Office (CPVO)		Angers	1994	16,241	0,000	0,000		16,635	0,000	0,000		0,0%	0,0%	Cruising speed
Authorised establishment plan					44				44			0		
Single Resolution Board (SRB)	(12 02 07)	Brussels	2014	6 562,073	0,000	0,000		6 706,624	0,000	0,000		0,0%	0,0%	New tasks
Authorised establishment plan					350				350			0		
Total self-financed decentralised agencies				6 978,981	0,000	0,000		7 116,351	0,000	0,000		0,0%	0,0%	
Authorised establishment plan					1 186				1 169			-17		

(1) Budget 2017 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 2018. For CPVO, the number of posts shown for 2018 (44) corresponds to the agency's own draft estimates.

6.4.1.7. Total of decentralised agencies

(in million EUR)

Name of the decentralised agency	Budget line	Location	Year of creation	Budget 2017 ⁽¹⁾				Draft budget (DB) 2018				Variation 2018 / 2017		Classification DB 2018
				Total revenues of the Agency	EU contribution			Revenues estimated by the Agency	Foreseen EU contribution			EU contribution	DB / Budget	
					Total EU contribution	Of which budget	Of which assigned revenues		Total EU contribution	Of which DB	Of which assigned revenues			
Total decentralised agencies				8 927,778	1 314,174	1 282,244	31,930	9 173,233	1 363,846	1 322,219	41 627	3,8%	3,1%	
Authorised establishment plan					6 706				6 852			146		
– Of which ‘cruising speed’ decentralised agencies				543,038	449,039	435,845	13,194	538,758	398,392	386,980	11 412	-11,3%	-11,2%	
Authorised establishment plan					2 145				2 121			-24		

Name of the decentralised agency	Budget line	Location	Year of creation	Budget 2017 ⁽¹⁾				Draft budget (DB) 2018				Variation 2018 / 2017		Classification DB 2018
				Total revenues of the Agency	EU contribution			Revenues estimated by the Agency	Foreseen EU contribution			EU contribution	DB / Budget	
					Total EU contribution	Of which budget	Of which assigned revenues		Total EU contribution	Of which DB	Of which assigned revenues			
– Of which ‘new tasks’ decentralised agencies				1 405,759	865,135	846,399	18,737	1 518,124	965,455	935,239	30,215	11,6%	10,5%	
Authorised establishment plan					3 375				3 562			187		
Total decentralised agencies (excl. fully self-financed agencies EUIPO, CPVO and SRB)				1 948,797	1 314,174	1 282,244	31,930	2 056,882	1 363,846	1 322,219	41 627	3,8%	3,1%	
Authorised establishment plan					5 520				5 683			163		

(1) Budget 2017 includes amending budget 1 and draft amending budget 2 and 3.

6.4.2. *Joint undertakings and joint technology initiatives*

6.4.2.1. Joint undertakings under Article 208 of the Financial Regulation

(in million EUR)

Name of the Joint Undertaking	Budget line	Location	Year of creation	Budget 2017 ⁽¹⁾		Draft budget (DB) 2018		Variation EU contribution
				Total revenues of the Joint Undertaking	Of which EU contribution	Revenues ⁽²⁾ estimated by the Joint Undertaking	EU contribution (DB 2018)	2018 / 2017
Single European Sky Air Traffic Management Research Joint Undertaking (SESAR)		Brussels	2014					
Single European Sky Air Traffic Management Research (SESAR) Joint Undertaking — Support expenditure	06 03 07 31				3,242		3,251	0,3%
Single European Sky Air Traffic Management Research 2 (SESAR2) Joint Undertaking	06 03 07 32				96,758		106,749	10,3%
Total SESAR2				110,389	100,000	118,872	110,000	10,0%
<i>Authorised establishment plan</i>					39		39	0
European Joint Undertaking for ITER - Fusion for Energy (F4E)		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				47,547		48,017	1,0%
Construction, operation and exploitation of the ITER facilities – European Joint Undertaking for ITER — Fusion for Energy (F4E)	32 05 01 02				266,513		321,108	20,5%
Total F4E				560,973	314,060	696,609	369,125	17,5%
<i>Authorised establishment plan</i>					283		283	0
Total Joint Undertakings				671,362	414,060	815,481	479,125	15,7%
<i>Authorised establishment plan</i>					322		322	0

(1) Budget 2017 includes amending budget 1 and draft amending budgets 2 and 3.

(2) This amount includes the appropriations foreseen in the 2018 DB, the estimated EFTA contribution and contributions from the participating Member States and from the private sector.

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

Name of the Joint Technology Initiative (JTI)	Budget line	Location	Year of creation	Budget 2017 ⁽¹⁾		Draft budget (DB) 2018		Variation EU contribution
				Total revenues of the JTI	Of which EU contribution	Revenues ⁽²⁾ estimated by the JTI	EU contribution (DB 2018) ⁽³⁾	2018 / 2017
Shift2Rail (S2R) Undertaking		Brussels	2014					
Shift2Rail (S2R) Joint Undertaking — Support expenditure	06 03 07 33				1,580		1,624	2,8%
Shift2Rail (S2R) Joint Undertaking	06 03 07 34				60,043		75,800	26,2%
Total S2R				64,455	61,623	80,847	77,424	25,6%
<i>Establishment plan</i>					5		5	0
Innovative Medicines Initiative 2 Joint Undertaking (IMI2)		Brussels	2014					

Name of the Joint Technology Initiative (JTI)	Budget line	Location	Year of creation	Budget 2017 ⁽¹⁾		Draft budget (DB) 2018		Variation EU contribution
				Total revenues of the JTI	Of which EU contribution	Revenues ⁽²⁾ estimated by the JTI	EU contribution (DB 2018) ⁽³⁾	2018 / 2017
Innovative Medicines Initiative 2 (IMI2) Joint Undertaking — Support expenditure	08 02 07 31				1,265		5,034	297,8%
Innovative Medicines Initiative 2 (IMI2) Joint Undertaking	08 02 07 32				173,798		259,290	49,2%
Total IMI2				187,868	175,063	275,930	264,324	51,0%
<i>Establishment plan</i>					39		39	0
Bio-Based Industries Joint Undertaking (BBI)		Brussels	2014					
Bio-Based Industries (BBI) Joint Undertaking — Support expenditure	08 02 07 33				2,285		2,224	-2,7%
Bio-Based Industries (BBI) Joint Undertaking	08 02 07 34				78,889		110,263	39,8%
Total BBI				92,421	81,174	117,910	112,487	38,6%
<i>Establishment plan</i>					13		13	0
Clean Sky 2 Joint Undertaking (Clean Sky 2)		Brussels	2014					
Clean Sky 2 Joint Undertaking — Support expenditure	08 02 07 35				3,038		4,450	46,5%
Clean Sky 2 Joint Undertaking	08 02 07 36				189,833		278,981	47,0%
Total Clean Sky 2				201,926	192,871	294,906	283,431	47,0%
<i>Establishment plan</i>					36		36	0
Fuel Cells and Hydrogen 2 Joint Undertaking (FCH2)		Brussels	2014					
Fuel Cells and Hydrogen 2 (FCH 2) Joint Undertaking — Support expenditure	08 02 07 37				0,055		2,289	4030,6%
Fuel Cells and Hydrogen 2 (FCH 2) Joint Undertaking	08 02 07 38				91,990		73,390	-20,2%
Total FCH2				125,211	92,046	80,604	75,678	-17,8%
<i>Establishment plan</i>					24		24	0
Electronic Components and Systems for European Leadership Joint Undertaking (ECSEL)		Brussels	2014					
Electronic Components and Systems for European Leadership (ECSEL) Joint Undertaking — Support expenditure	09 04 07 31				1,377		1,962	42,5%
Electronic Components and Systems for European Leadership (ECSEL) Joint Undertaking	09 04 07 32				168,038		178,000	5,9%
Total ECSEL				177,338	169,415	187,543	179,962	6,2%
<i>Establishment plan</i>					14		14	0
Total Joint Technology Initiatives				849,218	772,192	1 037,740	993,306	28,6%
<i>Establishment plan</i>					131		131	0

(1) Budget 2017 includes amending budget 1 and draft amending budgets 2 and 3.

(2) This amount includes the appropriations foreseen in the 2018 DB, the estimated EFTA contribution and contributions from the participating Member States and from the private sector.

(3) The number of establishment plan posts shown for 2018 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.

6.4.2.3. Total of joint undertakings and joint technology initiatives

Total of the Joint Undertakings and Joint Technology Initiatives	Budget line	Location	Year of creation	Budget 2017 ⁽¹⁾		Draft budget (DB) 2018		Variation EU contribution 2018 / 2017
				Total revenues of the Joint Undertaking / JTI	Of which EU contribution	Revenues ⁽²⁾ estimated by the Joint Undertaking / JTI	EU contribution (DB 2018)	
Total Joint Undertakings and Joint Technology Initiatives				1 520,581	1 186,253	1 853,221	1 472,431	24,1%
<i>Establishment plan</i>					453		453	0

(1) Budget 2017 includes amending budget 1 and draft amending budgets 2 and 3.

(2) This amount includes the appropriations foreseen in the 2018 DB, the estimated EFTA contribution and contributions from the participating Member States and from the private sector. The EFTA contribution included for 2018 is calculated on the basis of the 2017 contribution, i.e. 2,73%.

6.4.3. European institute of innovation and technology

(in million EUR)

European Institute of Innovation and Technology (EIT)	Budget line	Location	Year of creation	Budget 2017 ⁽¹⁾		Draft budget (DB) 2018		Variation
				Total revenues of the EIT	Of which EU contribution	Revenues estimated by the EIT	EU contribution (DB 2018)	EU contribution 2018 / 2017
European Institute of Innovation and Technology (EIT)	15 03 05	Budapest	2008	337,006	300,427	413,487	396,194	31,9%
<i>Authorised establishment plan</i>					41		44	3

(1) Budget 2017 includes amending budget 1 and draft amending budgets 2 and 3.

6.4.4. Executive agencies

(in million EUR)

Name of the executive agency	Operating budget line	Location	Year of creation	EU contribution to the Agency's operating budget		Variation in % DB 2018 / 2017	Staffing of the executive agency							
							Authorised establishment plan		Contract agents ⁽²⁾		Seconded national experts ⁽²⁾		Total staff ⁽²⁾	
				Budget 2017 ⁽¹⁾	DB 2018		Budget 2017 ⁽¹⁾	DB 2018	Budget 2017 ⁽¹⁾	DB 2018	Budget 2017 ⁽¹⁾	DB 2018	Budget 2017 ⁽¹⁾	DB 2018
Executive Agency for Small and Medium-sized Enterprises (EASME)		Brussels	2004											
Executive Agency for Small and Medium-sized Enterprises — Contribution from Competitiveness of enterprises and small and medium-sized enterprises (COSME)	02 01 06 01			9,024	9,489	5,2%								
Executive Agency for Small and Medium-sized Enterprises — Contribution from LIFE	07 01 06 01			5,286	3,869	-26,8%								

Name of the executive agency	Operating budget line	Location	Year of creation	EU contribution to the Agency's operating budget		Variation in %	Staffing of the executive agency							
							Authorised establishment plan		Contract agents ⁽²⁾		Seconded national experts ⁽²⁾		Total staff ⁽²⁾	
				Budget 2017 ⁽¹⁾	DB 2018	DB 2018 / 2017	Budget 2017 ⁽¹⁾	DB 2018	Budget 2017 ⁽¹⁾	DB 2018	Budget 2017 ⁽¹⁾	DB 2018	Budget 2017 ⁽¹⁾	DB 2018
Executive Agency for Small and Medium-sized Enterprises — Contribution from Horizon 2020	08 01 06 03			27,390	26,328	-3,9%								
Executive Agency for Small and Medium-sized Enterprises — Contribution from European Maritime and Fisheries Fund (EMFF)	11 01 06 01			2,948	3,047	3,4%								
Total EASME				44,648	42,732	-4,3%	110	115	337	347	0	0	447	462
Executive Agency for Education, Audiovisual and Culture (EACEA)		Brussels	2005											
Education, Audiovisual and Culture Executive Agency — Contribution from Erasmus+	15 01 06 01			25,615	25,846	0,9%								
Education, Audiovisual and Culture Executive Agency — Contribution from Creative Europe	15 01 06 02			12,176	12,177	0,0%								
Education, Audiovisual and Culture Executive Agency — Contribution from the programme 'Europe for citizens'	18 01 06 01			2,203	2,215	0,5%								
Education, Audiovisual and Culture Executive Agency — Contribution from the Partnership Instrument	19 01 06 01			0,194	0,106	-45,4%								
Education, Audiovisual and Culture Executive Agency — Contribution from Development Cooperation Instruments (DCIs)	21 01 06 01			2,650	2,472	-6,7%								
Education, Audiovisual and Culture Executive Agency — Contribution from the Instrument for Pre-accession Assistance	22 01 06 01			0,789	0,729	-7,6%								
Education, Audiovisual and Culture Executive Agency — Contribution from European Neighbourhood Instrument (ENI)	22 01 06 02			2,415	2,287	-5,3%								
Education, Audiovisual and Culture Executive Agency — Contribution from EU Aid Volunteers initiative	23 01 06 01			1,039	1,093	5,2%								
Total EACEA				47,081	46,925	-0,3%	110	109	332	328	0	0	442	437
Consumers, Health and Food Executive Agency (Chafea)		Luxembourg	2005											
Consumer, Health, Agriculture and Food Executive Agency — Contribution from the agricultural promotion programme	05 01 06 01			2,500	3,080	23,2%								
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	4,407	4,7%								
Consumers, Health, Agriculture and Food Executive	17 01 06 03			1,170	1,195	2,1%								

Name of the executive agency	Operating budget line	Location	Year of creation	EU contribution to the Agency's operating budget		Variation in %	Staffing of the executive agency							
							Authorised establishment plan		Contract agents ⁽²⁾		Seconded national experts ⁽²⁾		Total staff ⁽²⁾	
				Budget 2017 ⁽¹⁾	DB 2018	DB 2018 / 2017	Budget 2017 ⁽¹⁾	DB 2018	Budget 2017 ⁽¹⁾	DB 2018	Budget 2017 ⁽¹⁾	DB 2018	Budget 2017 ⁽¹⁾	DB 2018
Agency — Contribution in the field of food and feed safety, animal health, animal welfare and plant health														
Consumers, Health, Agriculture and Food Executive Agency — Contribution from the Consumer programme	33 01 06 01			1,691	1,741	3,0%								
Total CHAFAEA				9,570	10,423	8,9%	17	18	48	53	0	0	65	71
Innovation and Networks Executive Agency (INEA)		Brussels	2006											
Innovation and Networks Executive Agency — Contribution from Connecting Europe Facility (CEF)	06 01 06 01			14,832	14,272	-3,8%								
Innovation and Networks Executive Agency — Contribution from the Cohesion Fund	06 01 06 03			5,101	5,755	12,8%								
Innovation and Networks Executive Agency — Contribution from Horizon 2020	08 01 06 04			5,352	6,855	28,1%								
Total INEA				25,284	26,881	6,3%	68	71	199	208	0	0	267	279
European Research Council Executive Agency (ERCEA)		Brussels	2007											
European Research Council Executive Agency — contribution from Horizon 2020	08 01 06 01			45,122	46,681	3,5%								
Total ERCEA				45,122	46,681	3,5%	118	122	334	343	16	19	468	484
Research Executive Agency (REA)		Brussels	2007											
Research Executive Agency — Contribution from Horizon 2020	08 01 06 02			62,627	64,590	3,1%								
Research Executive Agency — Contribution from Non-Research Programmes	08 01 06 05				1,065	0,0%								
Total REA				62,627	65,655	4,8%	167	179	503	551	0	0	670	730
Total executive agencies				234,332	239,298	2,1%	590	614	1 753	1 830	16	19	2 359	2 463
(1) Budget 2017 includes amending budget 1 and draft amending budgets 2 and 3.														
(2) Estimate (full-time equivalents), on the basis of average costs.														

FINANCIAL PROGRAMMING 2019-2020

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1. INTRODUCTION

1.1. Overview

The draft budget (DB) 2018 includes an indicative financial programming for the remaining years (2019-2020) of the Multiannual Financing Framework (MFF) period with the aim of providing more precise and reliable forecasts of the budgetary implications of both legislation in force and of pending legislative proposals.

In the present challenging times, the EU budget, while promoting strategic investments, competitiveness and jobs, especially for young people, also needs to address the effects of the unexpected geopolitical tensions of recent years. The EU has, through an intensive use of the flexibilities foreseen in the MFF Regulation, provided a response to the accrued financing needs. This has to a large degree reshaped the financial programming.

The DB 2018 is aligned to the latest financial programming, illustrating the importance of the longer-term projection of legislative acts concerning spending programmes. The current document provides the most reliable indicative estimates up to 2020. It does not take into account any possible impact of the United Kingdom's withdrawal from the EU, notified in March 2017.

Furthermore, the presented financial programming integrates the modifications resulting from the mid-term revision (MTR) of the 2014-2020 Multiannual Financial Framework (MFF) which has received unanimous endorsement in the Council on 7 March and the consent of the European Parliament on 5 April. This is in anticipation of the formal adoption, expected very soon and in any case, before the finalisation of the 2018 budget. This approach enables to the budgetary authority to have, already at this stage, a clear view on the impact of the MTR on the financial programming. However, regarding the programmes which have a legislative procedure ongoing, the financial allocations reflect the financial statements accompanying the relevant legislative acts as proposed by the Commission.

The table below gives an overview of both the proposed DB 2018 and the indicative financial programming 2019-2020: the total amount per year and per MFF heading, the resulting margins and the impact of the proposed use of the Global Margin for Commitments in headings 1a and 1b, and of the Flexibility Instrument to cover the financing needs under heading 3 for 2018.

(current prices in EUR million)			
DB 2018: financial programming and resulting margin per MFF Heading	2018 Draft Budget	2019 Financial Programming	2020 Financial Programming
HEADING 1A - Competitiveness for growth and jobs	21 841,302	22 805,709	24 807,337
Margin	56,051	276,291	383,663
Use of Global Margin for Commitments (GMC)	658,353		
HEADING 1B - Economic, social and territorial cohesion	55 407,878	57 075,333	58 703,333
Margin	6,455		
Use of Global Margin for Commitments (GMC)	233,333	233,333	233,333
HEADING 2 - Sustainable growth: natural resources	59 553,523	60 267,443	60 337,466
Offset against Contingency Margin	0,000		
Margin	713,477	76,557	83,534
HEADING 3 - Security and citizenship	3 473,056	3 463,718	3 446,977
Use of Flexibility Instrument	817,056		
Use of Contingency Margin	0,000		
Margin	0,000	-662,718	-495,977
HEADING 4 - Global Europe	9 593,045	9 951,179	10 358,202
Use of Contingency Margin	0,000		
Margin	231,955	316,821	151,798
HEADING 5 - Administration	9 682,398	10 034,980	10 325,759
Offset against Contingency Margin	-570,000	-253,882	
Margin	93,602	497,137	928,241
GRAND TOTAL			

(current prices in EUR million)			
DB 2018: financial programming and resulting margin per MFF Heading	2018 Draft Budget	2019 Financial Programming	2020 Financial Programming
Total estimated expenditure	159 551,203	163 598,362	167 979,074
<i>Flexibility Instrument</i>	817,056		
<i>Global Margin for Commitments (GMC)</i>	891,686	233,333	233,333
<i>Contingency Margin - Net impact</i>	-570,000	-253,882	
Total margin	1 101,539	504,089	1 051,259
<i>Other special instruments</i>	1 090,902	1 112,248	1 134,763
Grand Total	160 642,105	164 710,610	169 113,837

In comparison to the financial programming presented in the latest technical update after the adoption of the 2017 budget⁹⁹, the main adjustments relate to proposals presented recently in order to strengthen the management of the EU borders and the security of its citizens. These actions concern heading 3 where the proposals to improve the efficiency of the **Schengen Information System (SIS)** and the financing of a new **Travel Information and Authorisation System (ETIAS)** are integrated. With the aim of increasing the effectiveness of EU intervention at international level, the Commission has proposed to include, under the Instrument contributing to Stability and Peace (IcSP), actions for '**Capacity Building for Security and Development**' (CBSD). This has required the adjustment of the financial programming of three other programmes under heading 4 and the partial use of the available margin.

The EU budget has also the objective of maintaining investments, promoting EU's competitiveness and creating jobs, especially for young people. Heading 1a accommodates this goal, with the extension of the **European Fund for Strategic Investments (EFSI)**, the development of digital infrastructure through the reinforcement of the **WiFi4EU** initiative and the continuation of **research in the area of defence**. To create further opportunities for our youth, the Commission has proposed a **European Solidarity Corps (ESC)** through which young people will have the opportunity to volunteer and participate in solidarity activities in the EU. The proposed overall envelope for the period 2018-2020 is EUR 341,5 million, of which EUR 294,2 million in heading 1a. The financing will be provided from existing programmes, complemented by the mobilisation of the Global Margin for Commitments in 2018. A new budget line will be created under heading 1a but other headings will also contribute to this new programme.

While the above adjustments have an impact on the annual margins per MFF heading, some adjustments have also been made within the programmes without changing the overall annual amounts programmed.

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. Presentation of the 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 provided¹⁰⁰.

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 2017 budget.

⁹⁹ Technical update of January 2017.

¹⁰⁰ 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, programme and budget line (where 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. 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 2017 update

(current prices in EUR million)			
Heading 1A : Competitiveness for growth and jobs	2018	2019	2020
January 2017 update - margin	-555,043	435,412	504,765
The Union Programme for Education, Training, Youth and Sport (Erasmus+)	-52,033	-69,195	-76,572
Of which Executive Agency	-1,341	0,000	0,000
Of which operational expenditure	-50,692	-69,195	-76,572
Connecting Europe Facility (CEF)	-18,869	-82,229	-311,467
Of which Executive Agency	-0,110	0,000	0,000
Of which administrative support expenditure	-0,347	0,000	0,000
Of which operational expenditure	-19,106	-82,229	-311,467
European Earth Observation Programme (Copernicus)	-5,000	5,000	0,000
Of which administrative support expenditure	-0,000	0,000	0,000
Of which operational expenditure	-4,700	5,000	0,000
International Thermonuclear Experimental Reactor (ITER)	-3,446	0,000	0,000
Of which administrative support expenditure	-3,446	0,000	0,000
The Framework Programme for Research and Innovation (Horizon 2020)	-3,053	0,000	0,000
Of which Executive Agency	-1,611	0,704	0,704
Of which Joint undertaking	-18,532	-1,845	20,517
Of which Other bodies	-0,122	0,000	-0,655
Of which administrative support expenditure	-13,017	-0,704	-0,704
Of which operational expenditure	30,229	1,845	-19,962
European Union Programme for Employment and Social Innovation (EaSI)	-2,500	-3,500	-4,000
Of which administrative support expenditure	-1,932	-1,979	-1,942
Of which operational expenditure	-0,568	-1,521	-2,058
Euratom Research and Training Programme (EURATOM)	-0,373	0,000	0,000
Of which administrative support expenditure	-0,427	0,000	0,000
Of which operational expenditure	0,054	0,000	0,000
Programme for the Competitiveness of Enterprises and small and medium-sized enterprises (COSME)	-0,284	0,000	0,000
Of which Executive Agency	-0,283	0,000	0,000
Of which administrative support expenditure	-0,478	0,000	0,000
Of which operational expenditure	0,478	0,000	0,000
Implementation and exploitation of European satellite navigation systems (EGNOS and Galileo)	0,000	0,000	0,000
Of which administrative support expenditure	-1,000	0,000	0,000
Of which operational expenditure	1,000	0,000	0,000
European statistical programme (ESP)	0,000	12,250	12,950
Of which operational expenditure	0,000	12,250	12,950
Interoperability Solutions and common frameworks for European public administrations, businesses and citizens (ISA2)	0,017	0,000	0,000
Of which operational expenditure	0,017	0,000	0,000
European Fund for Strategic Investments (EFSI)	39,277	166,879	377,936
Of which operational expenditure	39,277	166,879	377,936
European Solidarity Corps (ESC)	72,786	103,147	118,268
Of which administrative support expenditure	4,550	4,550	3,900
Of which operational expenditure	68,236	98,597	114,368
Decentralised agencies	-4,800	1,770	3,987
Annual actions	-4,121	0,000	0,000
Prerogatives and specific responsibilities of the Commission	-10,342	0,000	0,000

(current prices in EUR million)			
Heading 1A : Competitiveness for growth and jobs	2018	2019	2020
Preparatory actions	40,000	25,000	0,000
Total changes in Heading 1A	47,260	159,121	121,102
New margin	-602,302	276,291	383,663
Proposed use of the Global Margin for Commitments (GMC)	658,353		
New margin taking into account the proposed use of the GMC	56,051		

Under heading 1a, adjustments to the financial programming have been made in order to ensure the financing of some new initiatives: the setting up of a **European Solidarity Corps** (ESC), the extension of the **European Fund for Strategic Investments** (EFSI) for the period 2018-2020 and the promotion of Internet connectivity through the **WiFi4EU** initiative.

The mid-term revision (MTR), which is due to formal adoption in the Council very soon, foresees reinforcements for some of the programmes under heading 1a (Horizon 2020, CEF-Transport, Erasmus+, Cosme, WiFi4EU, EFSI) from redeployment. The financial programming integrates the increases, for those programmes that follow a legislative procedure (WiFi4EU and EFSI 2) as presented in the financial statements. For the other programmes the increases will be considered in later years depending on the identification of redeployments.

The adjustments of the financial programming by programme are the following:

European Fund for Strategic Investments (EFSI)

The Commission proposed the extension of the duration of **EFSI** in the period 2018-2020¹⁰¹. The financial programming reflects the financial statement accompanying the proposal of the Commission which envisages the use of EUR 150 million from the unallocated margin under heading 1a in 2019 and 2020 as well as a redeployment of EUR 500 million exclusively from the financial instruments under the CEF programme in 2018-2020 (in particular, EUR 155 million from CEF-Transport and EUR 345 million from CEF- Energy).

Connecting Europe Facility (CEF)

Apart from the adjustment of CEF-Energy relating to the financing of EFSI, the amount of the CEF-Energy financial instruments is decreased by EUR 40,8 million for the year 2018. This reflects the limited take-up of the CEF Debt Instrument for energy projects, for which the EFSI has been deemed a more suitable financing support. While this effectively cuts the envelope, it allows for the **Information and Communication Technologies** (ICT) strand of the CEF to be frontloaded as explained below.

The financial programming of the CEF-ICT has been amended to take into consideration two elements:

- The Commission's proposal on the WiFi4EU initiative¹⁰², which provides for an increase of EUR 50 million of the CEF-ICT envelope, drawn from the unallocated margin under heading 1a in 2019.
- The frontloading of EUR 50 million in commitment appropriations of CEF-ICT in 2018 compensated by a decrease of its financial envelope by EUR 25 million in both 2019 and 2020. This frontloading is made possible by the decrease in 2018 of CEF-Energy financial instruments and other minor savings; the resulting additional margin in 2019-2020 will provide further possibilities to finance upcoming initiatives, in particular in the area of defence.

European Solidarity Corps (ESC)

¹⁰¹ COM(2016) 597, 14.9.2016.

¹⁰² Proposal for a Regulation of the European Parliament and of the Council amending Regulations (EU) No 1316/2013 and (EU) No 283/2014 as regards the promotion of Internet connectivity in local communities (COM(2016) 589, 14.9.2016).

In the framework of the newly-launched **ESC**, a dedicated budget for 2018-20 of EUR 341,5 million, of which EUR 294,2 million under heading 1a has the following breakdown: EUR 72,8 million in 2018, EUR 103,1 million in 2019 and EUR 118,3 million in 2020. This amount is complemented by a contribution of EUR 47,3 million from programmes under other headings.

Following the creation of this budget for the ESC, it is proposed to adjust the financial programming of two programmes in heading 1a as follows:

10. EUR 10 million will be provided from the European Union Programme for **Employment and Social Innovation** (EaSI), in particular from the Progress axis for the 2018-2020 period (i.e. EUR 2,5 million in 2018, EUR 3,5 million in 2019 and EUR 4 million in 2020).
11. EUR 197,7 million will be provided from the **Erasmus+** programme from allocations previously programmed for activities related to the European Voluntary Service and which will fall within the scope of the ESC (i.e. EUR 52 million in 2018, EUR 69,1 million in 2019 and EUR 76,6 million in 2020).

European Statistical Programme (ESP)

The Commission proposed the extension of the **ESP 2018-2020**¹⁰³. In line with the financial statement of the proposal, the financial programming is increased by EUR 12,3 million in 2019 and EUR 12,9 million in 2020.

Preparatory action for research in the field of defence

The preparatory action for research in the field of defence will be allocated EUR 40 million in 2018 and EUR 25 million in 2019. Given the budgetary constraints under heading 1a in 2018, the reinforcement of this action will be partially covered by a backloading of the Copernicus programme, for which the allocation will be decreased by EUR 5 million in 2018. This action will be fully compensated in 2019.

Decentralised agencies

The financial programming has been updated for the **Agency for the Cooperation of Energy Regulators (ACER)** and for the **Office of the Body of European Regulators for Electronic Communications (BEREC)** in the context of the revision of agencies' mandates as per the Legislative Financial Statements accompanying the Commission proposals¹⁰⁴, which confer new tasks on both agencies and require additional appropriations for the period 2019-2020 amounting to EUR 1,3 million for ACER and EUR 4,4 million for BEREC.

¹⁰³ Proposal (COM(2016) 557, 7.9.2016) for a Regulation of the European Parliament and of the Council of 7 September 2016 amending Regulation (EU) No 99/2013 of the European Parliament and of the Council on the European statistical programme 2013-17, by extending it to 2018-2020.

¹⁰⁴ COM(2016) 863, 30.11.2016 (ACER).
COM(2016) 591, 14.9.2016 (BEREC).

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)¹⁰⁵ 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 allocation for the ‘Youth Employment Initiative’. Of the overall amounts for ‘Investment for growth and jobs’, 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, and ‘Technical assistance and innovative actions’, which also includes the financing of the **Structural Reform Support Programme (SRSP)**¹⁰⁶ and the **European Solidarity Corps**¹⁰⁷.

The detailed amounts by Fund depend on the content of the operational 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 the split of their initial allocations by category of region.

Heading 1b appropriations are fully allocated to operational programmes and the corresponding legal commitments are made until 2020. There is accordingly no financial programming in heading 1b in the same meaning as for other headings. The actual amounts budgeted for **technical assistance at the initiative of the Commission** in the course of each budget exercise have to respect its ceiling, which is set at 0,35 % of the overall 2014-2020 allocation¹⁰⁸.

In view of the persistent high levels of youth unemployment in many Member States, based on the broad political agreement reached between the institutions on the MTR, the specific allocation for the **Youth Employment Initiative**¹⁰⁹ shall be increased by EUR 1,2 billion¹¹⁰ in current prices over the period 2017-20. In line with the agreement reached at the conciliation for the 2017 EU budget¹¹¹, EUR 500 million of this reinforcement will be granted via an amending budget in 2017¹¹². The remaining EUR 700 million is proposed to be spread in equal annual portions over the period 2018-2020. The additional amount will be financed from the Global Margin for commitments¹¹³.

¹⁰⁵ Council Regulation (EU) 1303/2013, OJ L 347, 20.12.2013, p. 320.

¹⁰⁶ COM(2015) 701, 26.11.2015.

¹⁰⁷ COM(2017) 262, 30.5.2017.

¹⁰⁸ Article 91(3) of Regulation (EU) 1303/2013, OJ L 347, 20.12.2013, p. 320.

¹⁰⁹ The initial allocation amounts to EUR 3.2 billion in current prices.

¹¹⁰ This amount should be at least matched by funds from the European Social Fund in line with Article 22.1 of Regulation (EU) 1304/2013, OJ L 347, 20.12.2013, p. 470.

¹¹¹ Joint statement by the European Parliament, Council and Commission on the Youth Employment Initiative.

¹¹² Draft Amending Budget No 3/2017.

¹¹³ In line with Article 14 of Regulation (EU) 1311/2013, OJ L 347, 20.12.2013, p. 884.

4. HEADING 2 — SUSTAINABLE GROWTH: NATURAL RESOURCES

Changes to financial programming in comparison to the January 2017 update

(current prices in EUR million)			
Heading 2 : Sustainable growth: natural resources	2018	2019	2020
January 2017 update - margin	67,825	77,097	84,144
European Agricultural Guarantee Fund (EAGF)	-644,033	0,000	0,000
European Agricultural Fund for Rural Development (EAFRD)	-0,022	0,000	0,000
European Maritime and Fisheries Fund (EMFF)	-0,257	0,000	0,000
Of which administrative support expenditure	-0,200	0,000	0,000
Of which operational expenditure	-0,057	0,000	0,000
Programme for the Environment and Climate Action (LIFE+)	-0,750	-1,300	-1,300
Of which administrative support expenditure	-0,200	0,000	0,000
Of which Executive Agency	-2,450	-2,600	-2,700
Of which operational expenditure	1,900	1,300	1,400
Decentralised agencies	-0,056	1,840	1,910
Annual actions	-0,534	0,000	0,00
Total changes in Heading 2	-645,652	0,540	0,610
New margin	713,477	76,557	83,534

As regards the Common Agricultural Policy (CAP), there are no further transfers between the two pillars, i.e. between the **EAGF (European Agricultural Guarantee Fund)** and the **EAFRD (European Agricultural Fund for Rural Development)** above those already incorporated in the 2017 budget and earlier years. According to Article 14, paragraph 2 of Regulation (EU) No 1307/2013, Member States may decide to review the transfer decisions made so far with effect for the financial years 2019 and 2020. In order to do so, Member States shall notify the Commission of any decision based on such a review by 1 August 2017. Any modification would be reflected in the next financial programming accompanying the DB 2019.

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

LIFE

The 2018 draft budget includes a revised distribution of the budget in anticipation of the second LIFE multiannual work programme covering the period 2018-2020. As regards the sub-programme for environmental policy, there is a significant increase in the financing of biodiversity projects, and within the sub-programme for climate action, there is a shift of appropriations towards climate mitigation activities. There is also a transfer from the EASME to other LIFE activities reflecting a change in the tasks carried out by the executive agency. Moreover, LIFE will contribute with an amount of EUR 4,5 million in the period 2018-20 to the new 'European Solidarity Corps'. All these changes are budgetary neutral for the LIFE programme as a whole.

European Environment Agency (EEA)

The EEA will take over part of the data collection currently financed under LIFE by outsourcing (EUR 1,2 million for each 2019 and 2020). Moreover, the financial programming is updated to take into account the impact of 'Governance of the Energy Union'¹¹⁴, aiming to streamline the planning, reporting and monitoring obligations as well as to establish a governance mechanism. The amounts of EUR 640 000 in 2019 and EUR 710 000 in 2020 are added to the EEA.

¹¹⁴ COM(2016) 759, 30.11.2016.

5. HEADING 3 — SECURITY AND CITIZENSHIP

Changes to financial programming in comparison to the January 2017 update

(current prices in EUR million)			
Heading 3 : Security and citizenship	2018	2019	2020
January 2017 update - margin	-849,599	-662,718	-495,977
Asylum, Migration and Integration Fund (AMIF)	-200,320	0,000	0,000
Of which operational expenditure	-200,320	0,000	0,000
Justice Programme (Justice)	-9,022	0,000	0,000
Of which operational expenditure	0,000	0,000	0,000
Rights, Equality and Citizenship programme (Rights and Citizenship)	-1,978	0,000	0,000
Of which operational expenditure	-1,978	0,000	0,000
Union action in the field of health (Health Programme)	-0,020	0,000	0,000
Of which Executive Agency	0,320	0,000	0,000
Of which operational expenditure	-0,340	0,000	0,000
Instrument for Emergency Support within the Union (IES)	0,000	0,000	0,000
Of which administrative support expenditure	-1,000	0,000	0,000
Of which operational expenditure	1,000	0,000	0,000
Consumer Programme (Consumers)	0,000	0,000	0,000
Of which Executive Agency	0,346	0,000	0,000
Of which administrative support expenditure	-0,050	0,000	0,000
Of which operational expenditure	-0,296	0,000	0,000
Creative Europe Programme (Creative Europe)	3,900	0,000	0,000
Of which Executive Agency	-0,100	0,000	0,000
Of which operational expenditure	4,000	0,000	0,000
Schengen Information System (SIS)	6,234	1,854	1,854
Of which operational expenditure	6,234	1,854	1,854
Food and Feed (Food and Feed)	9,988	0,000	0,000
Of which Executive Agency	0,301	0,000	0,000
Of which operational expenditure	9,687	0,000	0,000
Internal Security Fund (ISF)	143,910	-18,863	-76,973
Of which operational expenditure	143,910	-18,863	-76,973
Decentralised agencies	14,466	17,009	75,119
Prerogatives and specific responsibilities of the Commission	0,299	0,000	0,000
Total changes in Heading 3	-33,543	0,000	0,000
Use of the Flexibility Instrument	817,056		
New margin	0,000	-662,718	-495,977

Migration related measures

The main modifications in the financial programming for the years 2019 and 2020 relate to two new proposals presented by the Commission that aim to enhance external border management and to ensure the security of EU citizens. At the end of 2016, the Commission proposed to establish the European Travel information and authorisation system (ETIAS) and to improve the operational effectiveness and efficiency of the Schengen Information system (SIS). The above table shows the overall impact on the programmes concerned.

Internal Security Fund (ISF) and the European Travel information and authorisation system (ETIAS)

In order to enhance the management and security of the EU's external borders and improve internal security, the Commission proposed in November 2016 the creation of the **European Travel information and authorisation system (ETIAS)**¹¹⁵, a central file of information on non-Europeans entering the EU. This will require EUR 210 million for the period 2018-2020, of which EUR 56 million for 2018, EUR 43,5 million for 2019 and EUR 110,5 million for 2020. The amounts are distributed across four budget lines (ISF Borders, Entry Exit System/ETIAS, eu.LISA and the European Border and Coast Guard agency (FRONTEX)).

The ETIAS will be managed by FRONTEX in close cooperation with the competent authorities of the Member States and Europol, while eu-LISA will develop and provide technical management for this information system.

Schengen Information System (SIS) II and Security Union

With the aim of achieving an effective and sustainable EU Security Union, the Commission proposed three legislative proposals¹¹⁶ (SIS II 'package') to enhance the operational effectiveness and efficiency of the Schengen Information system (SIS) to fight terrorism and cross-border crime, improve border and migration management and ensure an effective information exchange between Member States to increase the security of European citizens. The overall financial impact for the period 2018-2020 is EUR 68 million.

The legislative financial statements accompanying these proposals are proposing to reinforce the appropriations for the **SIS II** for the period 2018-2020 with an amount of EUR 9,9 million. The proposed reinforcement is EUR 6,2 million for 2018 and EUR 1,9 million in each of the years 2019 and 2020. For the **ISF**, the proposed increase amounts to EUR 18,4 million per year in 2019 and 2020.

Decentralised agencies

The financial programming of **FRONTEX** and **eu-LISA** has been adjusted so as to reflect the legislative proposals presented in the previous section for ETIAS and SIS II. The budget for eu-LISA is increased by EUR 17,0 million in 2019 and by EUR 62,6 million in 2020 while the budget for FRONTEX has been increased by EUR 12,5 million in 2020.

The above-mentioned amounts will be off-set by the allocations previously programmed under the Borders and Visa strand of the ISF.

¹¹⁵ COM(2016) 731, 16.11.2016.

¹¹⁶ COM(2016) 881, 882, 883, 21.12.2016.

6. HEADING 4 — GLOBAL EUROPE

Changes to financial programming in comparison to the January 2017 update

(current prices in EUR million)			
Heading 4 : Global Europe	2018	2019	2020
January 2017 update - margin	373,541	402,540	421,333
Guarantee Fund for external actions (Guarantee Fund)	-98,249	78,259	117,075
Of which operational expenditure	-98,247	78,259	252,075
Development Cooperation Instrument (DCI)	-10,022	-7,500	-7,500
Of which Executive Agency	-0,050	0,000	0,000
Of which operational expenditure	-9,972	-7,500	-7,500
Common foreign and security policy (CFSP)	-7,500	-7,500	-7,500
Of which administrative support expenditure	-0,100	0,000	0,000
Of which operational expenditure	-7,400	-7,500	-7,500
Instrument for Pre-accession Assistance (IPA II)	-7,100	0,000	0,000
Of which administrative support expenditure	-2,393	0,000	0,000
Of which operational expenditure	-4,708	0,000	0,000
EU Aid Volunteers initiative (EUAV)	-6,007	0,000	0,000
Of which operational expenditure	-6,007	0,000	0,000
Union Civil Protection Mechanism - Heading 4 (CPM)	-5,000	0,000	0,000
Of which operational expenditure	-5,000	0,000	0,000
European Instrument for Democracy and Human Rights (EIDHR)	-0,022	0,000	0,000
Of which administrative support expenditure	-0,022	0,000	0,000
European Fund for Sustainable Development (EFSD)	25,000	25,000	25,000
Of which operational expenditure	25,000	25,000	25,000
Instrument contributing to Stability and Peace (IcSP)	30,000	30,000	40,000
Of which administrative support expenditure	0,585	0,823	0,823
Of which operational expenditure	29,415	29,177	39,177
European Neighbourhood Instrument (ENI)	87,000	-32,500	-32,500
Of which administrative support expenditure	2,292	0,000	0,000
Of which operational expenditure	84,708	-32,500	-32,500
Humanitarian aid	126,040	0,000	0,000
Of which administrative support expenditure	-0,049	0,000	0,000
Of which operational expenditure	126,089	0,000	0,000
Annual actions	-0,777	0,000	0,000
Decentralised agencies	-0,088	0,000	0,000
Prerogatives and specific responsibilities of the Commission	8,311	-0,040	-0,040
Total changes in Heading 4	141,586	85,719	269,535
New margin	231,955	316,821	151,798

The main changes for 2018 stem mostly from the impact of the budgeting of the Brussels conference pledge for Syria, Jordan and Lebanon. **European Neighbourhood Instrument** and **Humanitarian Aid** are both proposed to be reinforced by EUR 120 million from the margin of heading 4 for this purpose. Relatively important margins remain available under the ceilings of heading 4 throughout until 2020. They should allow the EU to react to needs which might be identified later, for example for a potential prolongation of the **Facility for Refugees in Turkey**.

The financial programming for several programmes has been adapted to take into account the budgetary implications of the Commission's Proposal for a Regulation amending the Instrument contributing to Stability and Peace (IcSP)¹¹⁷ to include actions for '**Capacity Building for Security and Development**' (CBSD).

Instrument contributing for Stability and Peace (IcSP)

Under the proposal, the financial envelope of the **Instrument contributing for Stability and Peace (IcSP)** would be increased by **EUR 100 million** over the period 2018-2020, with EUR 30 million in each of the years 2018 and 2019 and EUR 40 million in 2020. It is proposed to finance this amount through redeployment from the **Development Cooperation Instrument (DCI)**, the **European Neighbourhood Instrument (ENI)** and the **Common Foreign and Security Policy (CFSP)** and from the use of the available margin under heading 4. The three programmes would contribute with an yearly amount of EUR 7,5 million for 2018-2020. The margin under heading 4 margin will be used for EUR 7,5 million in each of 2018 and 2019 and for EUR 17,5 million in 2020.

European Neighbourhood Instrument (ENI)

The financial programming amounts of the **European Neighbourhood Instrument (ENI)** have been decreased by **EUR 32,5 million** for each of the years 2019 and 2020 to take into account the contribution to the new **European Fund for Sustainable Development** (EUR 25 million) and to the **IcSP** for the financing of the **CBSD** (EUR 7,5 million per annum for 2018-2020) described above.

Guarantee Fund for external actions

The financial programming amounts for the **Guarantee Fund for external actions** have been revised for the period 2018-20. 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 amount budgeted in 2018 is EUR 98,2 million lower than the financial programming and the amounts for 2019 and 2020 are higher by EUR 78,3 million and EUR 252,1 million respectively. This is mainly due to updated forecasts for the net disbursements of macro-financial assistance loans. For 2020, the main reasons are the estimated impact of the Commission's proposal to increase the lending capacity of the Macro-Financial Assistance to EUR 2 billion as supported by the broad political agreement on the Mid-term review as well as the proposal to increase the EIB external lending guaranteed by the EU budget (the 'External Lending Mandate').

¹¹⁷ COM(2016) 447, 5.7.2016.

7. HEADING 5 — ADMINISTRATION

7.1. Introduction

For the period 2019-2020 the forecast needs are based on the estimates of expenditure as communicated by all Institutions. The impact of an estimated salary update of 1,8 % as of 1 July 2017 and of 2,0 % at the end of 2018 (on a six-month basis) is incorporated in the financial programming. An annual increase based on the estimated inflation (+ 2 %) has been applied for the period 2019-2020.

The forecast for the period 2019-2020 of the European Parliament takes account of building projects as well as of the budgetary impact of the 2019 elections for the European Parliament, and the related change in mandate of the Members of the European Parliament in mid-2019.

The forecast for the period 2019-2020 of the **Court of Justice of the European Union (CoJ)** takes account of the financial impact of the ongoing building projects for the fifth extension of the Court as well as of the reform of the Court structure, which will lead to the engagement of nine additional judges as of September 2019.

The forecast for the period 2019-2020 of the **European Economic and Social Committee (EESC)** takes account of the financial impact relating to the fitting-out of new premises, following the necessary move of part of the Committees' staff members to a new building as a consequence of the expiry of the current lease contract for the VM-2 building with the European Commission by 31 March 2019.

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 (EDPB), which will start in May 2018.

The financial programming 2019-2020 for **the Court of Justice, 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 2018 DB¹¹⁸.

The margin in 2018 takes into account the offsetting of the contingency margin, mobilised in 2017 to allow the financing of the actions under Heading 3 related to security and migration.

7.2. Evolution of the establishment plans

The Commission

Regarding the Commission's administrative expenditure under Heading 5, the delegation of the management of the 2014-2020 programmes to the executive agencies for the period 2019 – 2020 is foreseen to lead to a further reduction of 21 posts in the Commission. During the same period, it is foreseen to request 32 additional posts to cater for the phasing-in of the Irish language¹¹⁹.

Other Institutions

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

The EEAS has applied the last tranche of the overall 5 % staff reduction in 2018 (-16 posts), for the European Parliament there are 94 posts outstanding to be reduced in 2019 in order to reach the overall 5 % reduction target.

For the period 2019-2020 **the European Parliament and the Council** foresee an increase of their establishment plans by twenty-one and eight posts respectively in relation to the phasing-in of the Irish language.

¹¹⁸ 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."

¹¹⁹ OJ L 322, 8.12.2015, p. 1–3.

For the period 2019-2020 the **European Data Protection Supervisor** foresees an increase of its establishment plan by three posts in relation to the EDPB.

7.3. Pensions and European schools

The estimate for expenditure of **the European schools** for the period 2019-2020 includes the closure of the European school ‘Type I’ in Culham (United Kingdom) at the end of the school year 2016-2017, the additional investments in security and the need for additional premises to cope with the increase in the school population in Brussels as from 2019.

For **staff pensions**, the evolution of expenditure between 2019 and 2020 is based on the annual variations of beneficiaries forecast in the Eurostat study¹²⁰ on the long-term budgetary implications of pension costs.

For pensions relating to **former Members of the Institutions**, the forecast for the period 2019 – 2020 has been based on the annual variations forecast by each Institution.

¹²⁰ 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	
	2017	2018	2019	2020
Co-decided programmes	19 834,668	20 393,091	21 235,227	23 244,629
Council decisions	809,429	880,826	951,129	955,814
Annual actions	123,540	79,943	86,765	88,531
Decentralised agencies	344,249	315,640	362,819	370,904
Prerogatives, specific competences	143,878	131,802	144,770	147,459
Pilot project and Preparatory actions	56,390	40,000	25,000	
Total	21 312,156	21 841,302	22 805,709	24 807,337
Ceiling	19 925,000	21 239,000	23 082,000	25 191,000
Global Margin for Commitments (GMC)	1 439,100	658,353		
Margin	51,944	56,051	276,291	383,663
Heading 1b — Economic, social and territorial cohesion	Budget	Draft budget	Financial programming	
	2017	2018	2019	2020
Co-decided programmes	54 073,799	55 407,878	57 075,333	58 703,333
Pilot project and Preparatory actions	12,800			
Total	54 086,599	55 407,878	57 075,333	58 703,333
Ceiling	53 587,000	55 181,000	56 842,000	58 470,000
Global Margin for Commitments (GMC)	500,000	233,333	233,333	233,333
Margin	0,401	6,455		
Heading 2 — Sustainable growth: natural resources	Budget	Draft budget	Financial programming	
	2017	2018	2019	2020
Co-decided programmes	58 383,567	59 355,489	60 067,534	60 136,583
Annual actions	138,400	141,100	142,635	142,635
Decentralised agencies	54,777	56,934	57,274	58,248
Pilot project and Preparatory actions	7,700			
Total	58 584,444	59 553,523	60 267,443	60 337,466
Of which European Agricultural Guarantee Fund (EAGF) — Market related expenditure and direct payments	42 612,572	43 518,317	44 240,508	44 263,182
Net balance available for EAGF (after transfers between EAGF and EAFRD)(1)	44 145,682	44 162,350	44 240,508	44 263,182
EAGF margin (after transfers between EAGF and EAFRD)	1 533,110	644,033		
Ceiling	60 191,000	60 267,000	60 344,000	60 421,000
Offsetting of the Contingency Margin	-575,000			
Margin	1 031,556	713,477	76,557	83,534
(1) Please refer to Section 4 for more information				
Heading 3 — Security and citizenship (*)	Budget	Draft budget	Financial programming	
	2017	2018	2019	2020
Co-decided programmes	3 081,485	2 217,055	2 291,507	2 297,571
Council decisions	226,541	227,655	28,782	29,912
Decentralised agencies	863,447	929,589	1 041,339	1 013,510
Prerogatives, specific competences	100,908	98,757	102,090	105,983
Pilot project and Preparatory actions	11,650			
Total	4 284,031	3 473,056	3 463,718	3 446,977
Ceiling	2 578,000	2 656,000	2 801,000	2 951,000
Flexibility Instrument	530,000	817,056		
Contingency Margin	1 176,031			
Margin			-662,718	-495,977
Heading 4 — Global Europe	Budget	Draft budget	Financial programming	
	2017	2018	2019	2020
Co-decided programmes	9 307,427	8 869,218	9 012,443	9 237,956
Council decisions	696,861	568,666	747,659	928,285

Annual actions	63,256	61,753	104,474	104,829
Decentralised agencies	19,771	20,056	20,546	20,957
Prerogatives, specific competences	66,055	73,352	66,057	66,175
Pilot project and Preparatory actions	8,750			
Total	10 162,120	9 593,045	9 951,179	10 358,202
Ceiling	9 432,000	9 825,000	10 268,000	10 510,000
Contingency Margin	730,120			
Margin		231,955	316,821	151,798
Heading 5 — Administration	Budget	Draft budget	Financial programming	
	2017	2018	2019	2020
Pensions and European Schools	1 975,611	2 091,169	2 196,280	2 303,586
— Pensions	1 789,856	1 898,402	1 998,401	2 098,708
— European schools	185,755	192,767	197,879	204,878
Administrative expenditure of the institutions	7 418,903	7 591,229	7 838,700	8 022,174
— European Parliament	1 909,295	1 953,038	2 015,579	2 046,567
— European Council and Council	561,576	575,221	592,100	609,496
— Commission	3 498,411	3 573,218	3 681,941	3 788,405
— Court of Justice of the European Union	399,323	411,124	433,037	436,971
— Court of Auditors	141,240	146,469	150,989	155,656
— European Economic and Social Committee	133,807	135,913	146,359	144,449
— Committee of the Regions	93,295	96,310	99,079	101,932
— European Ombudsman	10,650	10,659	10,976	11,303
— European data-protection Supervisor	11,325	14,472	16,510	17,459
— European External Action Service	659,980	674,805	692,130	709,936
Sub-Total Administrative expenditure of the institutions	7 418,903	7 591,229	7 838,700	8 022,174
Sub-ceiling	8 007,000	8 360,000	8 700,000	9 071,000
Contingency Margin	-507,269	-570,000	-253,882	
Sub-margin	80,829	198,771	607,417	1 048,826
Total	9 394,514	9 682,398	10 034,980	10 325,759
Ceiling	9 918,000	10 346,000	10 786,000	11 254,000
Offsetting of the Contingency Margin	-507,269	-570,000	-253,882	
Margin	16,217	93,602	497,137	928,241
Grand total	Budget	Draft budget	Financial programming	
	2017	2018	2019	2020
1a Competitiveness for growth and jobs	21 312,156	21 841,302	22 805,709	24 807,337
1b Economic, social and territorial cohesion	54 086,599	55 407,878	57 075,333	58 703,333
2. Sustainable growth: natural resources	58 584,444	59 553,523	60 267,443	60 337,466
3. Security and citizenship	4 284,031	3 473,056	3 463,718	3 446,977
4. Global Europe	10 162,120	9 593,045	9 951,179	10 358,202
5. Administration	9 394,514	9 682,398	10 034,980	10 325,759
Total	157 823,863	159 551,203	163 598,362	167 979,074
Ceiling	155 631,000	159 514,000	164 123,000	168 797,000
Flexibility instrument	530,000	817,056		
Global Margin for Commitments (GMC)	1 939,100	891,686	233,333	233,333
Contingency margin	823,882	-570,000	-253,882	
Margin	1 100,119	1 101,539	504,089	1 051,259
Special instruments	604,326	1 090,902	1 112,248	1 134,763
Grand Total	158 428,190	160 642,105	164 710,610	169 113,837

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
Heading 1a — Competitiveness for growth and jobs					15 974,670		17 031,775	18 417,871	20 644,098	21 273,917	22 186,356	24 200,443
Co-decided programmes					14 823,290		16 197,857	17 628,620	19 834,668	20 393,091	21 235,227	23 244,629
— Implementation and exploitation of European satellite navigation systems (EGNOS and Galileo)	co	(14-20)	7 071,730	6 958,326	1 326,180		1 060,599	851,569	897,465	811,949	756,317	1 254,247
— European Earth Observation Programme (Copernicus)	co	(14-20)	4 291,480	4 291,380	362,933		556,370	586,167	607,432	640,561	886,970	650,947
— European Fund for Strategic Investments	co	(15-20)		8 773,500			1 360,500	2 128,908	2 661,000	2 038,277	186,879	397,936
— The Framework Programme for Research and Innovation (Horizon 2020)	co	(14-20)	74 828,300	74 902,273	9 023,136		9 539,427	9 542,480	10 345,931	11 102,379	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	2 341,717	254,067		304,057	311,929	349,314	339,109	362,189	421,052
— The Union Programme for Education, Training, Youth and Sport (Erasmus+)	co	(14-20)	14 774,524	14 652,596	1 558,781		1 608,146	1 734,670	2 064,157	2 260,549	2 554,725	2 871,568
— European Union Programme for Employment and Social Innovation (EaSI)	co	(14-20)	919,469	922,385	122,957		128,643	127,095	136,044	131,712	136,061	139,873
— European Solidarity Corps (ESC)	pc	(18-20)	341,500	294,200						72,786	103,147	118,268
— Action programme for customs in the European Union (Customs 2020)	co	(14-20)	522,943	522,943	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	223,366	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	104,919	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	7,344	0,924		1,025	1,038	1,048	1,055	1,072	1,182
— Connecting Europe Facility (CEF)	co	(14-20)	30 442,259	18 667,422	1 976,173		1 435,016	2 134,480	2 547,020	2 768,202	3 845,481	3 961,050
— Interoperability Solutions for European Public Administrations (ISA)	co	(10-15)	164,100	48,300	24,100		24,200					
— Interoperability solutions and common frameworks for European public administrations, businesses and citizens (ISA2)	co	(16-20)	130,928	130,945				24,848	25,515	26,200	26,852	27,530
— European statistical programme (ESP)	pc	(13-20)		452,760	56,291		57,822	59,393	61,108	62,705	76,558	78,883
— Specific activities in the field of financial reporting and auditing	co	(14-20)	43,176	57,007	6,800		7,959	8,118	8,281	8,446	8,615	8,788
— Enhancing consumers involvement in EU policy making in the field of financial services	pc	(17-20)	6,000	6,000					1,500	1,500	1,500	1,500
Council's decisions					1 151,380		833,919	789,251	809,429	880,826	951,129	955,814
— International Thermonuclear Experimental Reactor (ITER)	dc	(14-18)	2 915,015	2 150,645	729,777		391,924	329,870	322,713	376,361		
	pd	(19-20)		831,300							426,825	404,475

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
— Nuclear decommissioning assistance programmes in Bulgaria and Slovakia	dc	(14-20)	518,442	518,442	69,736		71,131	72,554	74,005	75,485	76,994	78,537
— Nuclear decommissioning assistance programme in Lithuania	dc	(14-20)	450,818	450,818	60,641		61,853	63,090	64,352	65,639	66,953	68,290
— Euratom Research and Training Programme	dc	(14-18)	1 603,329	1 600,885	284,803		302,089	317,108	341,208	355,677		
	pd	(19-20)		770,220							373,162	397,058
— Anti Fraud Information System (AFIS)	dc	(14-20)	51,300	49,438	6,423		6,922	6,629	7,151	7,664	7,195	7,454
Heading 1b — Economic, social and territorial cohesion					47 472,068	-11 216,187	60 391,182	50 798,483	54 073,799	55 407,878	57 075,333	58 703,333
Co-decided programmes					47 472,068	-11 216,187	60 391,182	50 798,483	54 073,799	55 407,878	57 075,333	58 703,333
— Regional convergence (Less developed regions)	co	(14-20)		181 289,837	22 846,696	-5 969,675	29 804,571	24 751,692	26 121,899	27 012,258	27 916,719	28 805,677
— Transition regions	co	(14-20)		37 984,476	4 834,021	-1 565,713	6 500,968	5 024,928	5 627,243	5 738,604	5 854,340	5 970,086
— Competitiveness (More developed regions)	co	(14-20)		57 428,765	7 658,565	-1 338,135	9 154,997	7 900,418	8 251,458	8 426,792	8 601,775	8 772,896
— European territorial cooperation	co	(14-20)		10 108,269	505,680	-353,433	1 047,722	1 048,839	1 939,824	1 934,269	1 972,954	2 012,414
— Cohesion Fund (CF)	co	(14-20)		74 588,551	8 919,077	-1 826,703	11 390,230	11 108,569	10 649,122	11 048,990	11 454,051	11 845,215
— Outermost and sparsely populated regions	co	(14-20)		1 555,422	209,213	-65,119	278,521	217,673	222,029	226,473	231,005	235,627
— Fund for European Aid to the Most Deprived (FEAD)	co	(14-20)		3 825,052	502,024		536,646	535,144	546,257	556,875	568,369	579,737
— Youth employment initiative (specific top-up allocation)	co	(14-20)		4 411,216	1 804,054	-97,409	1 504,571		500,000	233,333	233,333	233,333
— Technical assistance and innovative actions	co	(14-20)		1 514,301	192,739		172,956	211,221	215,966	230,285	242,787	248,348
Heading 2 — Sustainable growth: natural resources					59 032,724	-9 446,051	63 682,370	62 249,528	58 383,567	59 355,489	60 067,534	60 136,583
Co-decided programmes					59 032,724	-9 446,051	63 682,370	62 249,528	58 383,567	59 355,489	60 067,534	60 136,583
— European Agricultural Guarantee Fund (after transfers between EAGF and EAFRD)	co	(14-20)		304 086,646	43 778,100		43 454,881	42 219,086	42 612,572	43 518,317	44 240,508	44 263,182
— European Agricultural Fund for Rural Development (after transfers between EAGF and EAFRD)	co	(14-20)		99 541,300	13 990,276	-8 705,326	18 169,779	18 676,290	14 365,516	14 381,014	14 330,430	14 333,321
— European Maritime and Fisheries Fund (EMFF)	co	(14-20)	6 396,607	6 381,737	860,980	-740,725	1 622,613	891,356	911,742	933,361	942,155	960,254
— Programme for the Environment and Climate Action (LIFE)	co	(14-20)	3 456,655	3 452,061	403,368		435,097	462,796	493,737	522,797	554,440	579,826
Heading 3 — Security and citizenship					1 494,992	-442,319	1 860,473	3 503,002	3 308,026	2 444,710	2 320,289	2 327,483
Co-decided programmes					1 469,254	-442,319	1 836,123	3 228,562	3 081,485	2 217,055	2 291,507	2 297,571
— Asylum, Migration and Integration Fund (AMF)	co	(14-20)	3 137,000	6 894,042	403,259	-172,713	623,009	1 798,969	1 620,259	719,155	945,814	956,291
— Internal Security Fund (ISF)	co	(14-20)	3 764,000	3 935,516	399,074	-269,606	551,517	735,534	738,555	719,986	541,631	518,825
— Schengen Information System (SIS)	co	(14-20)		75,044	9,236		5,543	9,610	9,804	16,234	12,057	12,560
— Visa Information System (VIS)	co	(14-20)		72,859	9,236		13,300	9,610	9,804	10,000	10,203	10,706
— Justice Programme	co	(14-20)	377,604	367,758	47,012		48,427	51,450	53,831	47,149	58,700	61,189
— Rights, Equality and Citizenship programme	co	(14-20)	439,473	437,995	55,258		57,369	59,952	62,615	63,382	68,191	71,228

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
— Union Civil Protection Mechanism — Member States	co	(14-20)	223,776	222,898	28,219		29,258	30,574	31,025	33,246	34,606	35,970
— Food and Feed	co	(14-20)	1 891,936	1 863,939	253,394		245,620	252,996	256,228	286,678	282,691	286,332
— Union's action in the field of health (Health Programme)	co	(14-20)	449,394	449,374	58,579		59,750	62,160	64,529	66,374	68,308	69,674
— Consumer Programme	co	(14-20)	188,829	188,829	24,053		24,657	25,893	26,923	27,966	29,255	30,082
— Creative Europe Programme	co	(14-20)	1 462,724	1 470,986	181,935		177,674	191,813	207,912	226,886	240,052	244,714
Council's decisions					25,738		24,350	274,440	226,541	227,655	28,782	29,912
— Europe for Citizens	dc	(14-20)	185,468	187,718	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)		0,700	0,100		0,100	0,100	0,100	0,100	0,100	0,100
— Instrument for emergency support within the Union	dc	(16-18)		649,000				249,000	200,000	200,000		
Heading 4 — Global Europe					8 275,196		8 688,816	9 279,806	10 004,289	9 437,884	9 760,102	10 166,241
Co-decided programmes					7 828,788		8 151,558	8 683,415	9 307,427	8 869,218	9 012,443	9 237,956
— Instrument for Pre-accession Assistance (IPA II)	co	(14-20)	11 698,668	12 138,628	1 478,624		1 573,725	1 678,148	2 114,743	1 743,771	1 770,054	1 779,564
— European Neighbourhood Instrument (ENI)	co	(14-20)	15 432,634	16 496,262	2 315,045		2 385,811	2 325,019	2 440,357	2 316,637	2 312,553	2 400,841
— Development Cooperation Instrument (DCI)	co	(14-20)	19 661,639	19 947,585	2 344,986		2 447,443	2 635,599	3 168,186	2 956,020	3 150,443	3 244,907
— Partnership instrument for cooperation with third countries (PI)	co	(14-20)	954,765	958,530	119,891		117,998	127,453	133,713	143,187	154,004	162,284
— European Instrument for Democracy and Human Rights (EIDHR)	co	(14-20)	1 332,752	1 306,560	184,194		171,866	170,841	188,998	192,750	196,658	201,254
— Instrument contributing to Stability and Peace (IcSP)	co	(14-20)	2 338,719	2 365,791	276,751		330,396	344,810	273,280	370,010	376,737	393,807
— Humanitarian Aid (HUMA) ¹²¹	co	(14-20)		7 553,602	1 081,676		1 096,938	1 384,137	945,429	1 085,394	978,664	981,363
— Union Civil Protection Mechanism — Outside EU	co	(14-20)	144,652	122,827	14,946		19,934	8,124	20,711	16,121	21,546	21,445
— EU Aid Volunteers initiative (EUAV)	co	(14-20)	147,936	126,020	12,677		7,446	9,284	22,011	20,328	26,783	27,491
— European Fund for Sustainable Development (EFSD)	pc	(17-20)	350,000	75,000						25,000	25,000	25,000
Council's decisions					446,408		537,258	596,392	696,861	568,666	747,659	928,285
— Instrument of financial support for encouraging the economic development of the Turkish Cypriot community (TCC)	dc	(14-20)		229,488	31,482		30,600	33,212	34,836	32,473	33,122	33,762
— Common foreign and security policy (CFSP)	dc	(14-20)		2 121,236	301,128		270,147	202,877	327,270	333,030	339,857	346,927
— Instrument for Nuclear Safety Cooperation (INSC)	dc	(14-20)	225,321	325,321	30,547		61,159	71,802	62,331	32,967	33,630	32,885
— Guarantee Fund for external actions (GF) ¹²²	dc	(14-20)		1 627,673	58,432		144,410	257,122	240,540	137,801	308,147	481,222

¹²¹

In addition, an amount of EUR 198,9 million has been transferred from the Emergency Aid Reserve (EAR) to Humanitarian Aid in 2015 and EUR 219,4 million in 2016, corresponding to appropriations carried over from years 2014 and 2015, respectively.

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
— 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
Heading 5 — Administration					8 404,517		8 660,346	8 951,016	9 394,514	9 682,398	10 034,980	10 325,759
Council's decision					8 404,517		8 660,346	8 951,016	9 394,514	9 682,398	10 034,980	10 325,759
— Pensions and European Schools					1 612,317		1 719,280	1 816,146	1 975,611	2 091,169	2 196,280	2 303,586
— Pensions	dc	(14-20)		12 432,158	1 446,903		1 559,377	1 640,510	1 789,856	1 898,402	1 998,401	2 098,708
— European schools	dc	(14-20)		1 282,232	165,414		159,903	175,636	185,755	192,767	197,879	204,878
— Administrative expenditure of the institutions					6 792,200		6 941,065	7 134,870	7 418,903	7 591,229	7 838,700	8 022,174
— European Parliament	dc	(14-20)		13 313,253	1 755,632		1 794,729	1 838,414	1 909,295	1 953,038	2 015,579	2 046,567
— European Council and Council	dc	(14-20)		3 959,441	534,202		541,792	545,054	561,576	575,221	592,100	609,496
— Commission	dc	(14-20)		24 434,687	3 260,818		3 274,965	3 356,929	3 498,411	3 573,218	3 681,941	3 788,405
— Court of Justice of the European Union	dc	(14-20)		2 772,866	355,368		357,062	379,981	399,323	411,124	433,037	436,971
— Court of Auditors	dc	(14-20)		998,315	133,498		132,906	137,557	141,240	146,469	150,989	155,656
— European Economic and Social Committee	dc	(14-20)		948,730	128,559		129,056	130,586	133,807	135,913	146,359	144,449
— Committee of the Regions	dc	(14-20)		657,654	87,626		88,867	90,546	93,295	96,310	99,079	101,932
— European Ombudsman	dc	(14-20)		73,921	9,857		10,091	10,384	10,650	10,659	10,976	11,303
— European data-protection Supervisor	dc	(14-20)		85,827	8,013		8,760	9,288	11,325	14,472	16,510	17,459
— European External Action Service	dc	(14-20)		4 494,447	518,628		602,837	636,130	659,980	674,805	692,130	709,936
Special instruments					446,062		462,086	345,692	604,326	1 090,902	1 112,248	1 134,763
Co-decided programmes					446,062		462,086	345,692	604,326	1 090,902	1 112,248	1 134,763
— 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)		2 167,383	126,725		82,781	81,475	120,402	574,000	585,000	597,000
— Emergency Aid Reserve (EAR)	co	(14-20)		1 886,506	198,923		219,378	98,605	315,000	344,600	351,500	358,500
(*) Reference Amnt. Legal Basis: for codecided programmes, this corresponds to the reference amount in the legal basis; for non-codecided basic acts, this corresponds to the amount in the financial statement.												
(**) Total Amnt. programmed over period: The total amount only takes into consideration the period covered by the programme in question.												
Legend; Column C : co = codecision, dc = decision, pc = proposal codecision, pd = proposal decision												

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	2017 Budget	2018 Draft Budget	2019 Financial Programming	2020 Financial Programming
TOTAL HEADING 1A - Competitiveness for growth and jobs					21 312,156	21 841,302	22 805,709	24 807,337
01	Economic and financial affairs				2 718,048	2 051,332	201,616	412,957
01 02	Economic and monetary union				12,548	13,055	14,737	15,021
01 02 01	<i>Coordination and surveillance of, and communication on, the economic and monetary union, including the euro</i>		<i>Tp</i>		11,500	12,000	13,664	13,839
01 02 04	<i>Protecting euro banknotes and coins against counterfeiting and related fraud</i>	<i>Pericles 2020</i>	<i>co</i>	<i>(14-20)</i>	1,048	1,055	1,072	1,182
01 04	Financial operations and instruments				2 705,500	2 038,277	186,879	397,936
01 04 01	<i>European Investment Fund</i>				44,500			
01 04 01 01	European Investment Fund — Provision of paid-up shares of subscribed capital		dc		44,500			
01 04 05	<i>Provisioning of the EFSI guarantee fund</i>	<i>EFSI</i>	<i>co</i>	<i>(15-20)</i>	2 641,000	2 010,277	166,879	377,936
01 04 06	<i>European Investment Advisory Hub (EIAH) and European Investment Project Portal (EIPP)</i>	<i>EFSI</i>	<i>co</i>	<i>(15-20)</i>	20,000	20,000	20,000	20,000
02	Internal market, industry, entrepreneurship and SMEs				2 342,729	2 225,670	2 519,837	2 847,437
02 01	Administrative expenditure of the ‘Internal market, industry, entrepreneurship and SMEs’ policy area				31,122	31,646	36,628	38,381
02 01 04	<i>Support expenditure for operations and programmes in the ‘Internal market, industry, entrepreneurship and SMEs’ policy area</i>				8,700	9,260	11,367	12,299
02 01 04 01	Support expenditure for Competitiveness of enterprises and small and medium-sized enterprises (COSME)	COSME	co	(14-20)	3,440	3,500	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
02 01 04 03	Support expenditure for European satellite navigation programmes	EGNOS+GALILEO	co	(14-20)	2,500	3,000	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	3,000
02 01 05	<i>Support expenditure for research and innovation programmes in the ‘Internal market, industry, entrepreneurship and SMEs’ policy area</i>				13,399	12,897	15,341	15,893
02 01 05 01	Expenditure related to officials and temporary staff implementing research and innovation programmes — Horizon 2020	Horizon 2020	co	(14-20)	7,856	8,327	8,951	9,264
02 01 05 02	External personnel implementing research and innovation programmes — Horizon 2020	Horizon 2020	co	(14-20)	2,605	2,670	2,711	2,765
02 01 05 03	Other management expenditure for research and innovation programmes — Horizon 2020	Horizon 2020	co	(14-20)	2,938	1,900	3,680	3,864
02 01 06	<i>Executive agencies</i>				9,024	9,489	9,920	10,189
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)	9,024	9,489	9,920	10,189
02 02	Competitiveness of enterprises and small and medium-sized enterprises (COSME)				343,600	326,120	348,212	406,724
02 02 01	<i>Promoting entrepreneurship and improving the competitiveness and access to markets of</i>	<i>COSME</i>	<i>co</i>	<i>(14-20)</i>	119,820	126,566	126,782	138,589

Nomenclature	Heading	Instrument Programme	Type	Period	2017 Budget	2018 Draft Budget	2019 Financial Programming	2020 Financial Programming
	Union enterprises							
02 02 02	Improving access to finance for small and medium-sized enterprises (SMEs) in the form of equity and debt	COSME	co	(14-20)	217,030	199,554	221,430	268,135
02 02 77	Pilot projects and preparatory actions				6,750			
02 02 77 21	Preparatory action — Transnational culture-related European tourism product		pa		1,500			
02 02 77 24	Pilot project — Destination Europe Brand — Promoting Europe in the tourism sector		pp		1,000			
02 02 77 25	Pilot project — Entrepreneurial capacity building for young migrants		pp		1,000			
02 02 77 29	Preparatory action — European Capital of Tourism		pa		2,500			
02 02 77 30	Pilot project — Achieve Leadership in Entrepreneurship and Cooperation Opportunities (ALECO)		pp		0,750			
02 03	Internal market for goods and services				123,330	75,911	118,562	119,200
02 03 01	Operation and development of the internal market of goods and services		Tp		27,159	23,526	23,553	23,577
02 03 02	Standardisation and approximation of legislation				22,532	22,988	24,110	24,266
02 03 02 01	Support to standardisation activities performed by CEN, Cenelec and ETSI		co		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		3,970	4,080	4,256	4,246
02 03 03	European Chemicals Agency — Chemicals legislation	ECHA	ag		69,490	25,722	67,224	67,682
02 03 04	Internal market governance tools		Tp		3,650	3,675	3,675	3,675
02 03 77	Pilot projects and preparatory actions				0,500			
02 03 77 05	Pilot project — Dynamic development of cross-border e-commerce through efficient parcel delivery solutions		pp		0,500			
02 04	Horizon 2020 — Research relating to enterprises				318,355	314,090	349,576	354,974
02 04 02	Industrial leadership				214,833	210,327	239,908	262,278
02 04 02 01	Leadership in space	Horizon 2020	co	(14-20)	179,407	173,390	193,717	212,107
02 04 02 03	Increasing innovation in small and medium-sized enterprises (SMEs)	Horizon 2020	co	(14-20)	35,426	36,937	46,191	50,172
02 04 03	Societal challenges				77,022	63,763	84,668	92,695
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)	77,022	63,763	84,668	92,695
02 04 77	Pilot projects and preparatory actions				26,500	40,000	25,000	
02 04 77 03	Preparatory action on Defence research		pa		25,000	40,000	25,000	
02 04 77 04	Pilot project — Space technologies		pp		1,500			
02 05	European satellite navigation programmes (EGNOS and Galileo)				921,488	839,943	782,789	1 280,211
02 05 01	Developing and providing global satellite-based radio navigation infrastructures and services (Galileo) by 2020	EGNOS+GALILEO	co	(14-20)	614,965	623,949	567,067	999,247
02 05 02	Providing satellite-based services improving the performance of GPS to gradually cover	EGNOS+GALILEO	co	(14-20)	280,000	185,000	185,000	250,000

Nomenclature	Heading	Instrument Programme	Type	Period	2017 Budget	2018 Draft Budget	2019 Financial Programming	2020 Financial Programming
	<i>the whole European Civil Aviation Conference (ECAC) region by 2020 (EGNOS)</i>							
02 05 11	European GNSS Agency	GSA	ag		26,523	30,994	30,722	30,964
02 06	European Earth observation programme				604,832	637,961	884,070	647,947
02 06 01	Delivering operational services relying on space-borne observations and in-situ data (Copernicus)	COPERNICUS	co	(14-20)	118,306	130,664	197,755	136,356
02 06 02	Building an autonomous Union's Earth observation capacity (Copernicus)	COPERNICUS	co	(14-20)	486,526	507,297	686,315	511,591
04	Employment, social affairs and inclusion				250,870	241,047	249,364	255,763
04 01	Administrative expenditure of the 'Employment, social affairs and inclusion' policy area				4,000	3,400	3,400	3,400
04 01 04	Support expenditure for operations and programmes in the 'Employment, social affairs and inclusion' policy area				4,000	3,400	3,400	3,400
04 01 04 02	Support expenditure for the programme Employment and Social Innovation	EaSI	co	(14-20)	4,000	3,400	3,400	3,400
04 03	Employment, Social Affairs and Inclusion				246,870	237,647	245,964	252,363
04 03 01	Prerogatives and specific competencies				56,073	56,980	59,468	60,978
04 03 01 01	Cost of preliminary consultation meetings with trade union representatives		Tp		0,450	0,450	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		8,822	8,929	9,286	9,523
04 03 01 04	Analysis of and studies on the social situation, demographics and the family		dc		4,018	4,290	4,451	4,563
04 03 01 05	Information and training measures for workers' organisations		Ts		19,263	19,767	20,273	20,784
04 03 01 06	Information, consultation and participation of representatives of undertakings		Ts		7,313	7,106	7,903	8,103
04 03 01 08	Industrial relations and social dialogue		Ts		16,206	16,438	17,071	17,510
04 03 02	European Union Programme for Employment and Social Innovation (EaSI)				132,044	128,312	132,661	136,473
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)	65,000	77,589	87,373	91,911
04 03 02 02	EURES — Promoting workers' voluntary geographical mobility and boosting employment opportunities	EaSI	co	(14-20)	23,578	23,734	24,476	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)	43,466	26,989	20,811	19,235
04 03 11	European Foundation for the Improvement of Living and Working Conditions	EUROFOUND	ag		20,364	20,371	20,779	21,195
04 03 12	European Agency for Safety and Health at Work	EUOSHA	ag		14,514	14,884	15,273	15,579
04 03 13	European Centre for the Development of Vocational Training (Cedefop)	CEDEFOP	ag		17,375	17,100	17,783	18,138
04 03 77	Pilot projects and preparatory actions				6,500			
04 03 77 23	Preparatory action — Reactivate — Intra-Union mobility programme for unemployed over-35s		pa		2,500			
04 03 77 25	Preparatory action — Child Guarantee Scheme / Establishing A European child guarantee		pa		2,000			

Nomenclature	Heading	Instrument Programme	Type	Period	2017 Budget	2018 Draft Budget	2019 Financial Programming	2020 Financial Programming
	and financial support							
04 03 77 26	Pilot project — A European framework for apprentice mobility: developing European citizenship and skills through youth integration in the labour market		pp		2,000			
05	Agriculture and rural development				224,363	238,187	289,761	324,020
05 01	Administrative expenditure of the ‘Agriculture and rural development’ policy area				2,800	2,431	3,057	3,172
05 01 05	Support expenditure for research and innovation programmes in the ‘Agriculture and rural development’ policy area				2,800	2,431	3,057	3,172
05 01 05 01	Expenditure related to officials and temporary staff implementing research and innovation programmes — Horizon 2020	Horizon 2020	co	(14-20)	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)	0,434	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	0,400	0,962	1,010
05 09	Horizon 2020 — Research and innovation related to agriculture				221,564	235,756	286,704	320,848
05 09 03	Societal challenges				221,564	235,756	286,704	320,848
05 09 03 01	Securing sufficient supplies of safe and high quality food and other bio-based products	Horizon 2020	co	(14-20)	221,564	235,756	286,704	320,848
06	Mobility and transport				2 131,301	2 304,015	3 065,620	2 996,250
06 01	Administrative expenditure of the ‘Mobility and transport’ policy area				24,586	24,064	25,526	26,064
06 01 04	Support expenditure for operations and programmes in the ‘Mobility and transport’ policy area				2,000	2,000	2,500	2,500
06 01 04 01	Support expenditure for Connecting Europe Facility (CEF) — Transport	CEF	co	(14-20)	2,000	2,000	2,500	2,500
06 01 05	Support expenditure for research and innovation programmes in the ‘Mobility and transport’ policy area				7,754	7,792	8,480	8,624
06 01 05 01	Expenditure related to officials and temporary staff implementing research and innovation programmes — Horizon 2020	Horizon 2020	co	(14-20)	4,776	4,755	5,194	5,251
06 01 05 02	External personnel implementing research and innovation programmes — Horizon 2020	Horizon 2020	co	(14-20)	2,370	2,429	2,598	2,650
06 01 05 03	Other management expenditure for research and innovation programmes — Horizon 2020	Horizon 2020	co	(14-20)	0,608	0,608	0,689	0,723
06 01 06	Executive agencies				14,832	14,272	14,545	14,940
06 01 06 01	Innovation and Networks Executive Agency — Contribution from Connecting Europe Facility (CEF)	CEF	co	(14-20)	14,832	14,272	14,545	14,940
06 02	European transport policy				1 858,837	2 038,541	2 783,344	2 684,981
06 02 01	Connecting Europe Facility (CEF)				1 706,501	1 881,357	2 622,153	2 520,575
06 02 01 01	Removing bottlenecks, enhancing rail interoperability, bridging missing links and improving cross-border sections	CEF	co	(14-20)	1 174,294	1 405,641	2 353,354	1 712,124
06 02 01 02	Ensuring sustainable and efficient transport systems	CEF	co	(14-20)	59,777	68,545	45,843	316,686
06 02 01 03	Optimising the integration and interconnection of transport modes and enhancing interoperability	CEF	co	(14-20)	410,321	407,172	222,955	286,445
06 02 01 05	Creating an environment more conducive to private investment for transport infrastructure	CEF	co	(14-20)	62,109			205,319

Nomenclature	Heading	Instrument Programme	Type	Period	2017 Budget	2018 Draft Budget	2019 Financial Programming	2020 Financial Programming
	projects							
06 02 02	<i>European Aviation Safety Agency</i>	EASA	ag		34,184	36,915	36,963	37,674
06 02 03	<i>European Maritime Safety Agency</i>				71,398	78,896	81,132	82,968
06 02 03 01	European Maritime Safety Agency	EMSA	ag		48,598	54,221	56,082	56,868
06 02 03 02	European Maritime Safety Agency — Anti-pollution measures	EMSA	ag		22,800	24,675	25,050	26,100
06 02 04	<i>European Union Agency for Railways</i>	ERA	ag		29,643	27,757	26,500	26,750
06 02 05	<i>Support activities to the European transport policy and passenger rights including communication activities</i>		Tp		11,821	11,821	13,730	14,076
06 02 06	<i>Transport security</i>		Tp		1,950	1,795	2,866	2,938
06 02 77	<i>Pilot projects and preparatory actions</i>				3,340			
06 02 77 15	Pilot project — Raising Awareness of alternatives to private car		pp		0,490			
06 02 77 16	Pilot project — Sustainable shared mobility interconnected with public transport in European rural areas (developing the concept of ‘smart rural transport areas’ (SMARTAs))		pp		0,600			
06 02 77 17	Pilot project — Single European Sky (SES) airspace architecture		pp		0,800			
06 02 77 18	Pilot project — Mapping accessible transport for people with reduced mobility		pp		0,600			
06 02 77 19	Pilot project — Secure parking areas for trucks		pp		0,850			
06 03	Horizon 2020 — Research and innovation related to transport				247,878	241,410	256,751	285,205
06 03 03	<i>Societal challenges</i>				86,255	53,986	68,628	60,832
06 03 03 01	Achieving a resource-efficient, environmentally-friendly, safe and seamless European transport system	Horizon 2020	co	(14-20)	86,255	53,986	68,628	60,832
06 03 07	<i>Joint Undertakings</i>				161,623	187,424	188,123	224,373
06 03 07 31	Single European Sky Air Traffic Management Research (SESAR) Joint Undertaking — Support expenditure	Horizon 2020	co	(14-20)	3,242	3,251	3,330	3,330
06 03 07 32	Single European Sky Air Traffic Management Research 2 (SESAR2) Joint Undertaking	Horizon 2020	co	(14-20)	96,758	106,749	106,670	131,670
06 03 07 33	Shift2Rail (S2R) Joint Undertaking — Support expenditure	Horizon 2020	co	(14-20)	1,580	1,624	1,623	1,624
06 03 07 34	Shift2Rail (S2R) Joint Undertaking	Horizon 2020	co	(14-20)	60,043	75,800	76,500	87,749
08	Research and innovation				6 337,990	6 830,542	7 284,278	7 859,048
08 01	Administrative expenditure of the ‘Research and innovation’ policy area				320,015	324,508	341,753	354,522
08 01 05	<i>Support expenditure for research and innovation programmes in the ‘Research and innovation’ policy area</i>				179,524	180,054	190,332	196,677
08 01 05 01	Expenditure related to officials and temporary staff implementing research and innovation programmes — Horizon 2020	Horizon 2020	co	(14-20)	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)	26,117	25,823	25,067	25,088
08 01 05 03	Other management expenditure for research and innovation programmes — Horizon 2020	Horizon 2020	co	(14-20)	45,501	46,063	56,735	59,573
08 01 05 11	Expenditure related to officials and temporary staff implementing research and innovation	EURATOM	dc	(14-18)	9,702	10,009		

Nomenclature	Heading	Instrument Programme	Type	Period	2017 Budget	2018 Draft Budget	2019 Financial Programming	2020 Financial Programming
	programmes — Euratom Programme							
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)	0,710	0,689		
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		
08 01 05 13	Other management expenditure for research and innovation programmes — Euratom Programme	EURATOM19 20	pd	(19-20)			3,789	3,978
08 01 06	Executive agencies				140,491	144,454	151,421	157,844
08 01 06 01	European Research Council Executive Agency — contribution from Horizon 2020	Horizon 2020	co	(14-20)	45,122	46,681	48,926	51,005
08 01 06 02	Research Executive Agency — Contribution from Horizon 2020	Horizon 2020	co	(14-20)	62,627	64,590	65,747	69,394
08 01 06 03	Executive Agency for Small and Medium-sized Enterprises — Contribution from Horizon 2020	Horizon 2020	co	(14-20)	27,390	26,328	29,477	29,579
08 01 06 04	Innovation and Networks Executive Agency — Contribution from Horizon 2020	Horizon 2020	co	(14-20)	5,352	6,855	7,272	7,867
08 02	Horizon 2020 — Research				5 802,471	6 276,454	6 714,541	7 261,554
08 02 01	Excellent science				1 954,096	2 051,292	2 205,437	2 431,385
08 02 01 01	Strengthening frontier research in the European Research Council	Horizon 2020	co	(14-20)	1 753,137	1 827,123	1 970,188	2 179,678
08 02 01 03	Strengthening European research infrastructures, including e-infrastructures	Horizon 2020	co	(14-20)	200,960	224,170	235,249	251,707
08 02 02	Industrial leadership				956,757	964,562	1 016,266	1 100,021
08 02 02 01	Leadership in nanotechnologies, advanced materials, laser technology, biotechnology and advanced manufacturing and processing	Horizon 2020	co	(14-20)	514,392	518,395	534,709	574,155
08 02 02 02	Enhancing access to risk finance for investing in research and innovation	Horizon 2020	co	(14-20)	400,331	399,486	435,459	476,599
08 02 02 03	Increasing innovation in small and medium-sized enterprises (SMEs)	Horizon 2020	co	(14-20)	42,033	46,681	46,098	49,267
08 02 03	Societal challenges				1 622,326	1 754,039	1 875,253	1 908,803
08 02 03 01	Improving lifelong health and well-being	Horizon 2020	co	(14-20)	452,390	582,802	653,138	634,554
08 02 03 02	Securing sufficient supplies of safe, healthy and high quality food and other bio-based products	Horizon 2020	co	(14-20)	151,784	188,374	176,472	173,305
08 02 03 03	Making the transition to a reliable, sustainable and competitive energy system	Horizon 2020	co	(14-20)	297,293	330,245	350,565	364,311
08 02 03 04	Achieving a European transport system that is resource-efficient, environmentally friendly, safe and seamless	Horizon 2020	co	(14-20)	331,267	230,777	252,956	262,617
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)	282,004	297,739	312,175	334,829
08 02 03 06	Fostering inclusive, innovative and reflective European societies	Horizon 2020	co	(14-20)	107,588	124,102	129,948	139,187

Nomenclature	Heading	Instrument Programme	Type	Period	2017 Budget	2018 Draft Budget	2019 Financial Programming	2020 Financial Programming
08 02 04	<i>Spreading excellence and widening participation</i>	<i>Horizon 2020</i>	<i>co</i>	<i>(14-20)</i>	<i>140,158</i>	<i>122,709</i>	<i>129,101</i>	<i>137,435</i>
08 02 05	<i>Horizontal activities of Horizon 2020</i>	<i>Horizon 2020</i>	<i>co</i>	<i>(14-20)</i>	<i>114,734</i>	<i>111,640</i>	<i>109,500</i>	<i>107,000</i>
08 02 06	<i>Science with and for society</i>	<i>Horizon 2020</i>	<i>co</i>	<i>(14-20)</i>	<i>58,458</i>	<i>65,082</i>	<i>68,355</i>	<i>73,218</i>
08 02 07	<i>Joint Undertakings</i>				<i>541,154</i>	<i>735,920</i>	<i>769,039</i>	<i>915,948</i>
08 02 07 31	Innovative Medicines Initiative 2 (IMI2) Joint Undertaking — Support expenditure	Horizon 2020	co	(14-20)	1,265	5,034	5,516	27,528
08 02 07 32	Innovative Medicines Initiative 2 (IMI2) Joint Undertaking	Horizon 2020	co	(14-20)	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)	2,285	2,224	2,455	8,943
08 02 07 34	Bio-Based Industries (BBI) Joint Undertaking	Horizon 2020	co	(14-20)	78,889	110,263	132,424	200,203
08 02 07 35	Clean Sky 2 Joint Undertaking — Support expenditure	Horizon 2020	co	(14-20)	3,038	4,450	4,650	20,014
08 02 07 36	Clean Sky 2 Joint Undertaking	Horizon 2020	co	(14-20)	189,833	278,981	278,720	284,058
08 02 07 37	Fuel Cells and Hydrogen 2 (FCH 2) Joint Undertaking — Support expenditure	Horizon 2020	co	(14-20)	5.5E-2	2,289	2,628	12,356
08 02 07 38	Fuel Cells and Hydrogen 2 (FCH 2) Joint Undertaking	Horizon 2020	co	(14-20)	91,990	73,390	66,529	92,737
08 02 08	<i>SME instrument</i>	<i>Horizon 2020</i>	<i>co</i>	<i>(14-20)</i>	<i>414,789</i>	<i>471,210</i>	<i>541,590</i>	<i>587,742</i>
08 03	<i>Euratom Programme — Indirect actions</i>				<i>215,505</i>	<i>229,580</i>	<i>227,984</i>	<i>242,972</i>
08 03 01	<i>Operational expenditure for the Euratom Programme</i>				<i>215,505</i>	<i>229,580</i>	<i>227,984</i>	<i>242,972</i>
08 03 01 01	Euratom — Fusion energy	EURATOM	dc	(14-18)	152,023	161,949		
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)	63,482	67,631		
08 03 01 02	Euratom — Nuclear fission and radiation protection	EURATOM19 20	pd	(19-20)			68,921	73,452
09	<i>Communications networks, content and technology</i>				<i>1 733,439</i>	<i>1 933,714</i>	<i>2 236,523</i>	<i>2 421,399</i>
09 01	<i>Administrative expenditure of the ‘Communications networks, content and technology’ policy area</i>				<i>63,672</i>	<i>65,248</i>	<i>66,815</i>	<i>68,407</i>
09 01 04	<i>Support expenditure for operations and programmes in the ‘Communications networks, content and technology’ policy area</i>				<i>0,609</i>	<i>1,009</i>	<i>0,764</i>	<i>0,871</i>
09 01 04 01	Support expenditure for Connecting Europe Facility (CEF) — information and communication technologies (ICT)	CEF	co	(14-20)	0,609	1,009	0,764	0,871
09 01 05	<i>Support expenditure for research and innovation programmes in the ‘Communications networks, content and technology’ policy area</i>				<i>63,063</i>	<i>64,239</i>	<i>66,051</i>	<i>67,536</i>
09 01 05 01	Expenditure related to officials and temporary staff implementing research and innovation programmes — Horizon 2020	Horizon 2020	co	(14-20)	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)	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)	10,800	11,124	12,136	12,743
09 02	<i>Digital single market</i>				<i>17,883</i>	<i>17,815</i>	<i>20,412</i>	<i>22,224</i>
09 02 01	<i>Definition and implementation of the Union’s policy in the field of electronic communications</i>		<i>Tp</i>		<i>3,615</i>	<i>3,200</i>	<i>3,765</i>	<i>3,815</i>

Nomenclature	Heading	Instrument Programme	Type	Period	2017 Budget	2018 Draft Budget	2019 Financial Programming	2020 Financial Programming
09 02 03	European Union Agency for Network and Information Security (ENISA)	ENISA	ag		10,242	10,491	10,739	10,954
09 02 04	Body of European Regulators for Electronic Communications (BEREC) — Office	BEREC	ag		4,026	4,124	5,908	7,455
09 03	Connecting Europe Facility (CEF) — Telecommunications networks				123,348	169,332	211,635	222,292
09 03 01	Preparing broadband projects for public and/or private financing	CEF	co	(14-20)		0,333	0,333	0,333
09 03 03	Promoting interoperability, sustainable deployment, operation and upgrading of trans-European digital service infrastructures, as well as coordination at European level	CEF	co	(14-20)	104,018	119,346	161,652	221,609
09 03 04	Wi-Fi4EU — Support the deployment of free local wifi	CEF	co	(14-20)	19,330	49,653	49,650	0,350
09 04	Horizon 2020				1 528,536	1 681,320	1 937,661	2 108,476
09 04 01	Excellent science				430,636	546,287	635,112	692,629
09 04 01 01	Strengthening research in future and emerging technologies	Horizon 2020	co	(14-20)	322,099	426,838	496,717	541,628
09 04 01 02	Strengthening European research infrastructure, including e-infrastructure	Horizon 2020	co	(14-20)	108,536	119,449	138,395	151,001
09 04 02	Industrial leadership				731,623	722,056	841,999	913,396
09 04 02 01	Leadership in information and communications technology	Horizon 2020	co	(14-20)	731,623	722,056	841,999	913,396
09 04 03	Societal challenges				189,662	233,015	270,539	296,203
09 04 03 01	Improving lifelong health and well-being	Horizon 2020	co	(14-20)	100,213	141,434	163,935	179,287
09 04 03 02	Fostering inclusive, innovative and reflective European societies	Horizon 2020	co	(14-20)	44,285	41,483	48,253	52,917
09 04 03 03	Fostering secure European societies	Horizon 2020	co	(14-20)	45,164	50,098	58,351	63,999
09 04 07	Joint Undertakings				169,415	179,962	190,010	206,247
09 04 07 31	Electronic Components and Systems for European Leadership (ECSEL) Joint Undertaking — Support expenditure	Horizon 2020	co	(14-20)	1,377	1,962	2,010	7,150
09 04 07 32	Electronic Components and Systems for European Leadership (ECSEL) Joint Undertaking	Horizon 2020	co	(14-20)	168,038	178,000	188,000	199,097
09 04 77	Pilots projects and preparatory actions				7,200			
09 04 77 05	Preparatory action — Open knowledge technologies: mapping and validating knowledge		pa		1,000			
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		pa		1,000			
09 04 77 10	Pilot project — Framework of best practices to tackle child sexual abuse		pp		1,000			
09 04 77 11	Pilot project — Algorithm awareness building initiative		pp		0,600			
09 04 77 13	Preparatory action — Digital hub network		pa		1,500			
09 04 77 14	Preparatory action — Digital transformation of European industry		pa		1,500			
09 04 77 15	Pilot project — Application of web accessibility requirements in web-authoring tools and platforms by default (Web Access By Default)		pp		0,600			
10	Direct research				401,736	402,728	439,892	453,572
10 01	Administrative expenditure of the ‘Direct research’ policy area				334,469	334,587	360,676	372,385
10 01 05	Support expenditure for research and innovation programmes in the ‘Direct research’				334,469	334,587	360,676	372,385

Nomenclature	Heading	Instrument Programme	Type	Period	2017 Budget	2018 Draft Budget	2019 Financial Programming	2020 Financial Programming
	<i>policy area</i>							
10 01 05 01	Expenditure related to officials and temporary staff implementing research and innovation programmes — Horizon 2020	Horizon 2020	co	(14-20)	139,760	139,855	144,873	147,723
10 01 05 02	External personnel implementing research and innovation programmes — Horizon 2020	Horizon 2020	co	(14-20)	33,300	33,323	33,877	34,218
10 01 05 03	Other management expenditure for research and innovation programmes — Horizon 2020	Horizon 2020	co	(14-20)	58,164	58,164	60,906	61,516
10 01 05 04	Other expenditure for new major research infrastructures — Horizon 2020	Horizon 2020	co	(14-20)	2,000	2,000	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		
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 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		
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		
10 01 05 14	Other expenditure for new major research infrastructures — Euratom programme	EURATOM19 20	pd	(19-20)			15,702	19,461
10 02	Horizon 2020 — Direct actions of the Joint Research Centre (JRC) in support of Union policies				27,184	27,184	37,054	37,796
10 02 01	Horizon 2020 — Customer-driven scientific and technical support to Union policies	Horizon 2020	co	(14-20)	27,184	27,184	37,054	37,796
10 03	Euratom programme — Direct actions				10,773	10,881	11,316	11,769
10 03 01	Euratom activities of direct research	EURATOM	dc	(14-18)	10,773	10,881		
10 03 01	Euratom activities of direct research	EURATOM19 20	pd	(19-20)			11,316	11,769
10 05	Historical liabilities resulting from nuclear activities carried out by the Joint Research Centre pursuant to the Euratom Treaty				29,310	30,076	30,845	31,623
10 05 01	Decommissioning of Euratom obsolete nuclear facilities and final disposal of wastes		dc		29,310	30,076	30,845	31,623
12	Financial stability, financial services and capital markets union				48,302	49,000	51,223	52,154
12 02	Financial services and capital markets				48,302	49,000	51,223	52,154
12 02 01	Implementation and development of the single market for financial services		Tp		3,700	3,700	3,314	3,316
12 02 03	Standards in the fields of financial reporting and auditing	FINSER 2020	co	(14-20)	8,281	8,446	8,615	8,788
12 02 04	European Banking Authority (EBA)	EBA	ag		14,391	14,459	15,683	15,997
12 02 05	European Insurance and Occupational Pensions Authority (EIOPA)	EIOPA	ag		8,736	9,258	9,734	9,929
12 02 06	European Securities and Markets Authority (ESMA)	ESMA	ag		10,844	11,637	12,377	12,624

Nomenclature	Heading	Instrument Programme	Type	Period	2017 Budget	2018 Draft Budget	2019 Financial Programming	2020 Financial Programming
12 02 08	<i>Enhancing the involvement of consumers and other end-users in Union policy-making in financial services</i>	ICFS	pc	(17-20)	1,500	1,500	1,500	1,500
12 02 77	<i>Pilot projects and preparatory actions</i>				0,850			
12 02 77 06	Pilot project — Horizontal Task Force on Distributed Ledger Technology		pp		0,850			
14	Taxation and customs union				117,604	115,514	114,456	111,857
14 01	Administrative expenditure of the ‘Taxation and customs union’ policy area				0,200	0,200	0,200	0,200
14 01 04	<i>Support expenditure for operations and programmes in the ‘Taxation and customs union’ policy area</i>				0,200	0,200	0,200	0,200
14 01 04 01	Support expenditure for Customs	Customs 2020	co	(14-20)	0,100	0,100	0,100	0,100
14 01 04 02	Support expenditure for Fiscalis	Fiscalis 2020	co	(14-20)	0,100	0,100	0,100	0,100
14 02	Customs				81,895	80,071	78,286	75,164
14 02 01	<i>Supporting the functioning and modernisation of the customs union</i>	Customs 2020	co	(14-20)	81,895	80,071	78,286	75,164
14 03	Taxation				32,309	32,043	32,570	32,993
14 03 01	<i>Improving the proper functioning of the taxation systems</i>	Fiscalis 2020	co	(14-20)	31,809	32,043	32,570	32,993
14 03 77	<i>Pilot projects and preparatory acts</i>				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			
14 04	Policy strategy and coordination				3,200	3,200	3,400	3,500
14 04 01	<i>Implementation and development of the internal market</i>		Tp		3,200	3,200	3,400	3,500
15	Education and culture				3 195,967	3 603,574	4 036,136	4 514,213
15 01	Administrative expenditure of the ‘Education and culture’ policy area				41,180	46,335	48,248	47,882
15 01 04	<i>Support expenditure for operations and programmes in the ‘Education and culture’ policy area</i>				11,673	16,457	16,695	16,288
15 01 04 01	Support expenditure for Erasmus+	Erasmus+	co	(14-20)	11,673	11,907	12,145	12,388
15 01 04 03	Support expenditure for the European Solidarity Corps	ESC	pc	(18-20)		4,550	4,550	3,900
15 01 05	<i>Support expenditure for research and innovation programmes in the ‘Education and culture’ policy area</i>				3,892	4,033	4,179	4,332
15 01 05 01	Expenditure relating to officials and temporary staff implementing research and innovation programmes — Horizon 2020	Horizon 2020	co	(14-20)	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)	0,877	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)	1,196	1,256	1,319	1,385
15 01 06	<i>Executive agencies</i>				25,615	25,846	27,374	27,263
15 01 06 01	Education, Audiovisual and Culture Executive Agency — Contribution from Erasmus+	Erasmus+	co	(14-20)	25,615	25,846	27,374	27,263
15 02	Erasmus+				2 034,119	2 222,796	2 515,206	2 831,917
15 02 01	<i>Promoting excellence and cooperation in the European education, training and youth</i>				1 953,364	2 137,796	2 415,006	2 719,863

Nomenclature	Heading	Instrument Programme	Type	Period	2017 Budget	2018 Draft Budget	2019 Financial Programming	2020 Financial Programming
	<i>area, its relevance to the labour market and the participation of young people in European democratic life</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)	1 725,464	1 955,123	2 219,736	2 499,852
15 02 01 02	Promoting excellence and cooperation in the European youth area and the participation of young people in European democratic life	Erasmus+	co	(14-20)	227,900	182,673	195,270	220,011
15 02 02	<i>Promoting excellence in teaching and research activities in European integration through the Jean Monnet activities worldwide</i>	<i>Erasmus+</i>	<i>co</i>	<i>(14-20)</i>	<i>37,505</i>	<i>42,000</i>	<i>45,000</i>	<i>47,057</i>
15 02 03	<i>Developing the European dimension in sport</i>	<i>Erasmus+</i>	<i>co</i>	<i>(14-20)</i>	<i>36,000</i>	<i>43,000</i>	<i>55,200</i>	<i>64,998</i>
15 02 10	<i>Special annual events</i>		<i>Tp</i>		<i>6,000</i>			
15 02 77	<i>Pilot projects and preparatory actions</i>				<i>1,250</i>			
15 02 77 16	Preparatory action — Evaluation of higher-education entrepreneurship programmes		pa		0,500			
15 02 77 17	Pilot project — Altiero Spinelli Doctoral Scholarship		pp		0,750			
15 03	Horizon 2020				1 120,668	1 266,207	1 374,085	1 520,045
15 03 01	<i>Excellent science</i>				<i>820,242</i>	<i>870,013</i>	<i>917,770</i>	<i>1 023,247</i>
15 03 01 01	Marie Skłodowska-Curie actions — generating, developing and transferring new skills, knowledge and innovation	Horizon 2020	co	(14-20)	820,242	870,013	917,770	1 023,247
15 03 05	<i>European Institute of Innovation and Technology (EIT) — integrating the knowledge triangle of higher education, research and innovation</i>	<i>Horizon 2020</i>	<i>co</i>	<i>(14-20)</i>	<i>300,427</i>	<i>396,194</i>	<i>456,315</i>	<i>496,798</i>
15 05	European Solidarity Corps					68,236	98,597	114,368
15 05 01	<i>European Solidarity Corps</i>	<i>ESC</i>	<i>pc</i>	<i>(18-20)</i>		<i>68,236</i>	<i>98,597</i>	<i>114,368</i>
18	Migration and home affairs				143,342	159,803	180,018	198,450
18 01	Administrative expenditure of the ‘Migration and home affairs’ policy area				3,346	3,277	3,374	3,496
18 01 05	<i>Support expenditure for research and innovative programmes in the ‘Migration and home affairs’ policy area</i>				<i>3,346</i>	<i>3,277</i>	<i>3,374</i>	<i>3,496</i>
18 01 05 01	Expenditure related to officials and temporary staff implementing research and innovation programmes — Horizon 2020	Horizon 2020	co	(14-20)	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)	0,728	0,560	0,554	0,569
18 01 05 03	Other management expenditure for research and innovation programmes — Horizon 2020	Horizon 2020	co	(14-20)	0,509	0,534	0,561	0,589
18 05	Horizon 2020 — Research related to security				139,996	156,526	176,645	194,954
18 05 03	<i>Societal challenges</i>				<i>139,996</i>	<i>156,526</i>	<i>176,645</i>	<i>194,954</i>
18 05 03 01	Fostering secure European societies	Horizon 2020	co	(14-20)	139,996	156,526	176,645	194,954
24	Fight against fraud				22,101	23,012	23,086	23,897
24 02	Promoting activities in the field of the protection of the European Union’s financial interests (Hercule III)				14,950	15,348	15,891	16,443
24 02 01	<i>Preventing and combating fraud, corruption and any other illegal activities affecting the</i>	<i>Hercule III</i>	<i>co</i>	<i>(14-20)</i>	<i>14,950</i>	<i>15,348</i>	<i>15,891</i>	<i>16,443</i>

Nomenclature	Heading	Instrument Programme	Type	Period	2017 Budget	2018 Draft Budget	2019 Financial Programming	2020 Financial Programming
	<i>Union's financial interests</i>							
24 04	Anti-Fraud information system (AFIS)				7,151	7,664	7,195	7,454
24 04 01	<i>Supporting mutual assistance in customs matters and facilitating secure electronic communication tools for Member States to report irregularities</i>	AFIS	dc	(14-20)	7,151	7,664	7,195	7,454
26	Commission's administration				34,715	34,700	39,355	40,408
26 01	Administrative expenditure of the 'Commission's administration' policy area				0,400	0,400	0,400	0,400
26 01 04	<i>Support expenditure for operations and programmes in the 'Commission's administration' policy area</i>				0,400	0,400	0,400	0,400
26 01 04 01	Support expenditure for interoperability solutions for European public administrations, businesses and citizens (ISA²)	ISA16_20	co	(16-20)	0,400	0,400	0,400	0,400
26 02	Multimedia production				9,200	8,500	12,503	12,878
26 02 01	<i>Procedures for awarding and advertising public supply, works and service contracts</i>		dc		9,200	8,500	12,503	12,878
26 03	Services to public administrations, businesses and citizens				25,115	25,800	26,452	27,130
26 03 01	<i>Interoperability solutions and common frameworks for European public administrations, businesses and citizens (ISA)</i>	ISA16_20	co	(16-20)	25,115	25,800	26,452	27,130
29	Statistics				61,108	62,705	76,558	78,883
29 01	Administrative expenditure of the 'Statistics' policy area				3,148	3,230	3,313	3,397
29 01 04	<i>Support expenditure for operations and programmes in the 'Statistics' policy area</i>				3,148	3,230	3,313	3,397
29 01 04 01	Support expenditure for the European statistical programme	ESP	pc	(13-20)	3,148	3,230	3,313	3,397
29 02	The European statistical programme				57,960	59,475	73,245	75,486
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>	ESP	pc	(13-20)	57,960	59,475	73,245	75,486
32	Energy				1 547,647	1 564,059	1 997,085	2 216,132
32 01	Administrative expenditure in the 'Energy' policy area				14,473	13,114	16,192	16,428
32 01 04	<i>Support expenditure for operations and programmes in the 'Energy' policy area</i>				1,978	1,978	1,978	1,978
32 01 04 01	Support expenditure for Connecting Europe Facility — Energy	CEF	co	(14-20)	1,978	1,978	1,978	1,978
32 01 05	<i>Support expenditure for research and innovation programmes in the 'Energy' policy area</i>				12,495	11,136	14,214	14,450
32 01 05 01	Expenditure related to officials and temporary staff implementing research and innovation programmes — Horizon 2020	Horizon 2020	co	(14-20)	1,983	2,022	1,431	1,373
32 01 05 02	External personnel implementing research and innovation programmes — Horizon 2020	Horizon 2020	co	(14-20)	0,728	0,746	0,605	0,617
32 01 05 03	Other management expenditure for research and innovation programmes — Horizon 2020	Horizon 2020	co	(14-20)	1,132	1,132	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)	7,110	5,888		
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

Nomenclature	Heading	Instrument Programme	Type	Period	2017 Budget	2018 Draft Budget	2019 Financial Programming	2020 Financial Programming
32 01 05 22	External personnel implementing research and innovation programmes — ITER	ITER	dc	(14-18)	0,233	0,238		
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)	1,310	1,110		
32 01 05 23	Other management expenditure for research and innovation programmes — ITER	ITER19_20	pd	(19-20)			2,659	2,632
32 02	Conventional and renewable energy				718,576	716,611	1 009,648	1 216,745
32 02 01	Connecting Europe Facility				697,752	698,254	991,906	1 197,895
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)	206,509	226,402	330,636	399,308
32 02 01 02	Enhancing Union security of energy supply	CEF	co	(14-20)	207,442	226,040	330,636	399,308
32 02 01 03	Contributing to sustainable development and protection of the environment	CEF	co	(14-20)	206,509	226,039	330,634	399,279
32 02 01 04	Creating an environment more conducive to private investment for energy projects	CEF	co	(14-20)	77,292	19,773		
32 02 02	Support activities for the European energy policy and internal energy market		co		4,998	5,000	5,410	5,518
32 02 03	Security of energy installations and infrastructure		Tp		0,306	0,324	0,330	0,337
32 02 10	Agency for the Cooperation of Energy Regulators (ACER)	ACER	ag		12,520	13,033	12,002	12,995
32 02 77	Pilot projects and preparatory actions				3,000			
32 02 77 09	Preparatory action — Strengthening cooperation on climate action among islands within and beyond the Union through the creation of an island identity within the Global Covenant of Mayors		pa		2,000			
32 02 77 10	Pilot project — Fighting energy poverty in the Ionian-Adriatic macro-region		pp		1,000			
32 03	Nuclear energy				165,207	164,224	173,788	177,421
32 03 01	Nuclear safeguards		Ts		23,750	20,000	25,668	26,317
32 03 02	Nuclear safety and protection against radiation		Ts		3,100	3,100	4,173	4,277
32 03 03	Nuclear decommissioning assistance programme in Lithuania	NDL	dc	(14-20)	64,352	65,639	66,953	68,290
32 03 04	Nuclear decommissioning assistance programme				74,005	75,485	76,994	78,537
32 03 04 01	Kozloduy programme	Nuclear decommissioning	dc	(14-20)	41,829	42,666	43,519	44,388
32 03 04 02	Bohunice programme	Nuclear decommissioning	dc	(14-20)	32,176	32,819	33,475	34,149
32 04	Horizon 2020 — Research and innovation related to energy				335,330	300,984	381,528	412,177
32 04 03	Societal challenges				335,330	300,984	381,528	412,177
32 04 03 01	Making the transition to a reliable, sustainable and competitive energy system	Horizon 2020	co	(14-20)	335,330	300,984	381,528	412,177
32 05	ITER				314,060	369,125	415,929	393,361
32 05 01	Construction, operation and exploitation of the ITER facilities — European Joint Undertaking for ITER — Fusion for Energy (F4E)				314,060	369,125	415,929	393,361
32 05 01 01	Construction, operation and exploitation of the ITER facilities — European Joint	ITER	dc	(14-18)	47,547	48,017		

Nomenclature	Heading	Instrument Programme	Type	Period	2017 Budget	2018 Draft Budget	2019 Financial Programming	2020 Financial Programming
	Undertaking for ITER — Fusion for Energy (F4E) — Support expenditure							
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)	266,513	321,108		
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
33	Justice and consumers				0,895	1,700	0,900	0,900
33 02	Rights, equality and citizenship				0,895	1,700	0,900	0,900
33 02 03	Company law and other activities				0,895	1,700	0,900	0,900
33 02 03 01	Company law		Tp		0,895	1,700	0,900	0,900

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

(in EUR million, rounded figures at current prices)

Heading	2017 Budget	2018 Draft budget	2019 Financial programming	2020 Financial programming
Heading 1b — Economic, social and territorial cohesion	54 086,599	55 407,878	57 075,333	58 703,333
— Cohesion Fund (CF)	10 649,122	11 048,990	11 454,051	11 845,215
— Competitiveness (More developed regions)	8 251,458	8 426,792	8 601,775	8 772,896
— Fund for European Aid to the Most Deprived (FEAD)	546,257	556,875	568,369	579,737
— Outermost and sparsely populated regions	222,029	226,473	231,005	235,627
— Regional convergence (Less developed regions)	26 121,899	27 012,258	27 916,719	28 805,677
— Technical assistance and innovative actions	215,966	230,285	242,787	248,348
— European territorial cooperation	1 939,824	1 934,269	1 972,954	2 012,414
— Transition regions	5 627,243	5 738,604	5 854,340	5 970,086
— Youth employment initiative (specific top-up allocation)	500,000	233,333	233,333	233,333
— Pilot projects and preparatory actions	12,800			

8.5. Heading 2 — Sustainable growth: natural resources

(in million EUR, rounded figures at current prices)

Nomenclature	Heading	Instrument Programme	Type	Period	2017 Budget	2018 Draft Budget	2019 Financial Programming	2020 Financial Programming
TOTAL HEADING 2 - Sustainable growth: natural resources					58 584,444	59 553,523	60 267,443	60 337,466
05	Agriculture and rural development				56 978,288	57 899,331	58 570,938	58 596,503
	European Agricultural Guarantee Fund (EAGF) (Sub-ceiling before transfers between EAGF and EAFRD)		co	(14-20)	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)	13 653,843	13 654,385	13 654,938	13 655,503
	Additional net transfers between EAGF and EAFRD				0,318	0,650	0,492	0,818
	European Agricultural Guarantee Fund (net balance available after transfers between EAGF and EAFRD)		co	(14-20)	44 145,682	44 162,350	44 240,508	44 263,182
05 01 05 02 05 03 05 04 05 07 05 08	European Agricultural Guarantee Fund (after transfers between EAGF and EAFRD)	EAGF	co	(14-20)	42 612,572	43 518,317	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)	14 365,516	14 381,014	14 330,430	14 333,321
05 08	Policy strategy and coordination of the ‘Agriculture and rural development’ policy area				0,200			
05 08 77	Pilot projects and preparatory actions				0,200			
05 08 77 14	Pilot project — Restructuring the honey bee chain and Varroa resistance breeding and selection programme		pp		0,200			
07	Environment				412,308	430,851	456,730	476,444
07 01	Administrative expenditure of the ‘Environment’ policy area				6,886	5,469	6,979	7,628
07 01 04	Support expenditure for operations and programmes of the ‘Environment’ policy area				1,600	1,600	1,900	2,000
07 01 04 01	Support expenditure for the Programme for the Environment and Climate Action (LIFE) — Sub-programme for Environment	LIFE+	co	(14-20)	1,600	1,600	1,900	2,000
07 01 06	Executive agencies				5,286	3,869	5,079	5,628
07 01 06 01	Executive Agency for Small and Medium-sized Enterprises — Contribution from LIFE	LIFE+	co	(14-20)	5,286	3,869	5,079	5,628
07 02	Environmental policy at Union and international level				405,422	425,382	449,751	468,816
07 02 01	Contributing to a greener and more resource-efficient economy and to the development and implementation of Union environmental policy and legislation	LIFE+	co	(14-20)	139,399	140,778	148,835	155,195
07 02 02	Halting and reversing biodiversity loss	LIFE+	co	(14-20)	165,584	200,092	211,620	220,844
07 02 03	Supporting better environmental governance and information at all levels	LIFE+	co	(14-20)	59,383	45,180	47,769	50,428
07 02 05	European Chemicals Agency — Activities in the field of legislation on import and export of dangerous chemicals	ECHA	ag		1,140	1,021	1,142	1,142
07 02 06	European Environment Agency	EEA	ag		35,166	37,311	39,385	40,206
07 02 07	European Solidarity Corps – Contribution from the LIFE sub-programme for Environment	LIFE+	co	(14-20)		1,000	1,000	1,000
07 02 77	Pilot projects and preparatory actions				4,750			
07 02 77 35	Pilot project — Mapping and assessing the state of ecosystems and their services in the outermost regions and overseas countries and territories: establishing links and pooling		pp		1,000			

Nomenclature	Heading	Instrument Programme	Type	Period	2017 Budget	2018 Draft Budget	2019 Financial Programming	2020 Financial Programming
	resources							
07 02 77 36	Pilot project — Network of European Green Cities		pp		1,000			
07 02 77 37	Pilot project — Effect of residential solid waste burning on ambient air quality in Europe and potential mitigation measures		pp		0,750			
07 02 77 39	Pilot project — Establishing regional or local platforms on coexistence between people and large carnivores focused on key actions for large carnivores in areas with high levels of conflict		pp		0,500			
07 02 77 40	Pilot project — Towards evidence-based improvements in Birds and Habitats Directives (BHD) implementation: systematic review and meta-analysis		pp		0,500			
07 02 77 41	Pilot project — Promoting alternatives to animal testing		pp		1,000			
08	Research and innovation				0,400			
08 02	Horizon 2020 — Research				0,400			
08 02 77	Pilot projects and preparatory actions				0,400			
08 02 77 09	Pilot project — Towards a care pathway for clitoral reconstruction in the European Union		pp		0,400			
11	Maritime affairs and fisheries				1 067,913	1 091,207	1 101,537	1 119,789
11 01	Administrative expenditure of the ‘Maritime affairs and fisheries’ policy area				6,648	6,547	6,925	6,999
11 01 04	Support expenditure for operations and programmes in the ‘Maritime affairs and fisheries’ policy area				3,700	3,500	3,700	3,700
11 01 04 01	Support expenditure for maritime affairs and fisheries — Non-operational administrative and technical assistance	EMFF	co	(14-20)	3,700	3,500	3,700	3,700
11 01 06	Executive agencies				2,948	3,047	3,225	3,299
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	3,047	3,225	3,299
11 03	Compulsory contributions to Regional Fisheries Management Organisations and other International Organisations and Sustainable Fisheries Agreements				138,400	141,100	142,635	142,635
11 03 01	Establishing a governance framework for fishing activities carried out by Union fishing vessels in third country waters		dc		133,200	135,600	135,600	136,600
11 03 02	Promoting sustainable development for fisheries management and maritime governance in line with the CFP objectives (Compulsory contributions to international bodies)		dc		5,200	5,500	7,035	6,035
11 06	European Maritime and Fisheries Fund (EMFF)				922,865	943,560	951,977	970,155
11 06 60	Promoting sustainable and competitive fisheries and aquaculture, balanced and inclusive territorial development of fisheries areas and fostering the implementation of the common fisheries policy	EMFF	co	(14-20)	818,478	837,523	843,250	858,468
11 06 61	Fostering the development and implementation of the Union’s integrated maritime policy	EMFF	co	(14-20)	38,427	47,830	49,340	50,740
11 06 62	Accompanying measures for the common fisheries policy and the integrated maritime policy				44,339	37,481	38,740	40,097
11 06 62 01	Scientific advice and knowledge	EMFF	co	(14-20)	9,070	9,274	9,300	10,817
11 06 62 02	Control and enforcement	EMFF	co	(14-20)	15,510	5,500	5,500	5,500
11 06 62 03	Voluntary contributions to international organisations	EMFF	co	(14-20)	7,970	12,292	13,640	13,040
11 06 62 04	Governance and communication	EMFF	co	(14-20)	7,419	5,600	5,900	5,900
11 06 62 05	Market intelligence	EMFF	co	(14-20)	4,370	4,815	4,400	4,840

Nomenclature	Heading	Instrument Programme	Type	Period	2017 Budget	2018 Draft Budget	2019 Financial Programming	2020 Financial Programming
11 06 63	<i>European Maritime and Fisheries Fund (EMFF) — Technical assistance</i>				3,850	3,980	3,900	3,950
11 06 63 01	European Maritime and Fisheries Fund (EMFF) — Operational technical assistance	EMFF	co	(14-20)	3,850	3,980	3,900	3,950
11 06 64	<i>European Fisheries Control Agency</i>	EFCA	ag		17,021	16,745	16,747	16,900
11 06 77	<i>Pilot projects and preparatory actions</i>				0,750			
11 06 77 13	Preparatory action — Common curriculum for skippers of small commercial vessels		pa		0,750			
17	Health and food safety				2,550	1,857		
17 04	Food and feed safety, animal health, animal welfare and plant health				2,550	1,857		
17 04 07	<i>European Chemicals Agency — Activities in the field of biocides legislation</i>	ECHA	ag		1,450	1,857		
17 04 77	<i>Pilot projects and preparatory actions</i>				1,100			
17 04 77 05	Pilot project — Establishment of a harmonised internal market for pigmeat obtained from pigs that have not been surgically castrated		pp		0,600			
17 04 77 06	Pilot project — Environmental monitoring of pesticide use through honeybees		pp		0,500			
34	Climate action				122,985	130,278	138,237	144,730
34 01	Administrative expenditure in the ‘Climate action’ policy area				3,282	3,282	3,282	3,282
34 01 04	<i>Support expenditure for operations and programmes in the ‘Climate action’ policy area</i>				3,282	3,282	3,282	3,282
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
34 02	Climate action at Union and international level				119,703	126,996	134,955	141,448
34 02 01	<i>Reducing Union greenhouse gas emissions</i>	LIFE+	co	(14-20)	53,310	73,100	77,100	80,300
34 02 02	<i>Increasing the resilience of the Union to climate change</i>	LIFE+	co	(14-20)	51,730	38,000	41,500	44,350
34 02 03	<i>Better climate governance and information at all levels</i>	LIFE+	co	(14-20)	14,163	15,396	15,855	16,298
34 02 05	<i>European Solidarity Corps – Contribution from the LIFE sub-programme for Climate Action</i>	LIFE+	co	(14-20)		0,500	0,500	0,500
34 02 77	<i>Pilot projects and preparatory actions</i>				0,500			
34 02 77 03	Pilot project — Study on life cycles of electric, biofuel and traditionally fuelled vehicles.		pp		0,500			

8.6. Heading 3 — Security and citizenship

(in million EUR, rounded figures at current prices)

Nomenclature	Heading	Instrument Programme	Type	Period	2017 Budget	2018 Draft Budget	2019 Financial Programming	2020 Financial Programming
TOTAL HEADING 3 - Security and citizenship					4 284,031	3 473,056	3 463,718	3 446,977
09	Communications networks, content and technology				136,245	131,740	138,339	139,486
09 01	Administrative expenditure of the ‘Communications networks, content and technology’ policy area				1,472	1,531	1,607	1,683
09 01 04	Support expenditure for operations and programmes in the ‘Communications networks, content and technology’ policy area				1,472	1,531	1,607	1,683
09 01 04 02	Support expenditure for Creative Europe Programme — MEDIA Sub-programme	Creative Europe	co	(14-20)	1,472	1,531	1,607	1,683
09 02	Digital single market				2,082	1,104	1,126	1,148
09 02 05	Measures concerning digital content, and audiovisual and other media industries		Tp		1,082	1,104	1,126	1,148
09 02 77	Pilot projects and preparatory actions				1,000			
09 02 77 04	Preparatory action — European Centre for Press and Media Freedom		pa		1,000			
09 05	Creative Europe				132,691	129,105	135,606	136,655
09 05 01	MEDIA Sub-programme — Operating transnationally and internationally and promoting transnational circulation and mobility	Creative Europe	co	(14-20)	107,118	109,145	115,260	115,923
09 05 05	Multimedia actions		Tp		22,573	19,960	20,346	20,732
09 05 77	Pilot projects and preparatory actions				3,000			
09 05 77 03	Preparatory action — Action on subtitling including crowdsourcing to increase the circulation of European works		pa		1,000			
09 05 77 04	Pilot project — Media literacy for all		pp		0,500			
09 05 77 05	Preparatory action — Subtitling European cultural television content throughout Europe		pa		1,500			
15	Education and culture				104,172	116,210	123,185	127,108
15 01	Administrative expenditure of the ‘Education and culture’ policy area				13,040	13,076	13,282	13,621
15 01 04	Support expenditure for operations and programmes in the ‘Education and culture’ policy area				0,864	0,899	0,944	0,988
15 01 04 02	Support expenditure for Creative Europe programme — Culture sub-programme	Creative Europe	co	(14-20)	0,864	0,899	0,944	0,988
15 01 06	Executive agencies				12,176	12,177	12,338	12,633
15 01 06 02	Education, Audiovisual and Culture Executive Agency — Contribution from Creative Europe	Creative Europe	co	(14-20)	12,176	12,177	12,338	12,633
15 02	Erasmus+				1,750			
15 02 77	Pilot projects and preparatory actions				1,750			
15 02 77 18	Pilot project — Sport as a tool for integration and social inclusion of refugees		pp		1,000			
15 02 77 19	Pilot project — Monitoring and coaching, through sports, of youngsters at risk of radicalisation		pp		0,750			
15 04	Creative Europe				89,382	103,134	109,903	113,487
15 04 01	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	Creative Europe	co	(14-20)	30,932	34,528	38,627	38,241

Nomenclature	Heading	Instrument Programme	Type	Period	2017 Budget	2018 Draft Budget	2019 Financial Programming	2020 Financial Programming
	<i>models</i>							
15 04 02	<i>Culture sub-programme — Supporting cross-border actions and promoting transnational circulation and mobility</i>	<i>Creative Europe</i>	co	(14-20)	55,350	68,606	71,276	75,246
15 04 77	<i>Pilot projects and preparatory actions</i>				3,100			
15 04 77 11	Preparatory action — New narrative on Europe		pa		0,750			
15 04 77 12	Preparatory action — Europe for festivals, festivals for Europe (EFFE)		pa		0,350			
15 04 77 13	Pilot project — Fight against illicit trafficking in cultural objects		pp		0,500			
15 04 77 14	Preparatory action — Open micro-business models for innovation in European family-owned heritage houses		pa		0,500			
15 04 77 15	Pilot project — Promotion of the EU values through music		pp		1,000			
16	Communication				76,253	76,393	79,618	83,103
16 01	Administrative expenditure of the ‘Communication’ policy area				1,090	1,146	1,203	1,260
16 01 04	<i>Support expenditure for operations and programmes in the ‘Communication’ policy area</i>				1,090	1,146	1,203	1,260
16 01 04 02	Support expenditure for communication actions		Tp		1,090	1,146	1,203	1,260
16 03	Communication actions				75,163	75,247	78,415	81,843
16 03 01	<i>Providing information to Union citizens</i>				37,913	40,047	42,615	45,343
16 03 01 02	Information for the media and audiovisual productions		Tp		6,177	6,190	6,304	6,418
16 03 01 03	Information outlets		Tp		14,700	15,500	15,800	16,100
16 03 01 04	Communication of the Commission Representations, Citizens’ Dialogues and ‘Partnership’ actions		Tp		17,036	18,357	20,511	22,825
16 03 02	<i>Providing institutional communication and information analysis</i>				34,250	32,200	32,800	33,500
16 03 02 01	Visits to the Commission		Tp		3,900	4,000	4,100	4,200
16 03 02 03	Online and written information and communication tools		Tp		23,710	21,300	21,700	22,100
16 03 02 05	Public opinion analysis		Tp		6,640	6,900	7,000	7,200
16 03 04	<i>House of European History</i>		Tp		3,000	3,000	3,000	3,000
17	Health and food safety				465,664	505,955	527,758	537,320
17 01	Administrative expenditure of the ‘Health and food safety’ policy area				8,379	8,602	8,107	8,107
17 01 04	<i>Support expenditure for operations and programmes in the ‘Health and food safety’ policy area</i>				3,000	3,000	3,000	3,000
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
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
17 01 06	<i>Executive agencies</i>				5,379	5,602	5,107	5,107
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	4,406	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	1,195	0,894	0,894

Nomenclature	Heading	Instrument Programme	Type	Period	2017 Budget	2018 Draft Budget	2019 Financial Programming	2020 Financial Programming
17 03	Public health				203,727	213,370	239,354	245,275
17 03 01	Third programme for the Union's action in the field of health (2014-2020)	Health	co	(14-20)	58,820	60,467	62,595	63,961
17 03 10	European Centre for Disease Prevention and Control	ECDC	ag		51,687	54,127	57,901	59,059
17 03 11	European Food Safety Authority	EFSA	ag		76,595	76,891	77,880	80,457
17 03 12	European Medicines Agency				16,125	21,885	40,978	41,798
17 03 12 01	Union contribution to the European Medicines Agency	EMA	ag		2,438	8,780	34,978	35,798
17 03 12 02	Special contribution for orphan medicinal products	EMA	ag		13,687	13,105	6,000	6,000
17 03 77	Pilot projects and preparatory actions				0,500			
17 03 77 28	Pilot project — Rare 2030 — A participatory foresight study for policy-making on rare diseases		pp		0,500			
17 04	Food and feed safety, animal health, animal welfare and plant health				253,558	283,983	280,297	283,938
17 04 01	Ensuring a higher animal health status and high level of protection of animals in the Union	Food and Feed	co	(14-20)	165,000	161,500	171,776	171,276
17 04 02	Ensuring timely detection of harmful organisms for plants and their eradication	Food and Feed	co	(14-20)	15,000	25,000	28,500	30,500
17 04 03	Ensuring effective, efficient and reliable controls	Food and Feed	co	(14-20)	53,558	57,483	60,021	62,162
17 04 04	Fund for emergency measures related to animal and plant health	Food and Feed	co	(14-20)	20,000	40,000	20,000	20,000
18	Migration and home affairs				3 249,532	2 406,467	2 342,917	2 299,203
18 01	Administrative expenditure of the 'Migration and home affairs' policy area				9,470	8,489	7,508	7,568
18 01 04	Support expenditure for operations and programmes in the 'Migration and home affairs' policy area				7,267	6,274	5,281	5,288
18 01 04 01	Support expenditure for Internal Security Fund	ISF	co	(14-20)	2,500	2,500	2,500	2,500
18 01 04 02	Support expenditure for Asylum, Migration and Integration Fund	AMF	co	(14-20)	2,500	2,500	2,500	2,500
18 01 04 03	Support expenditure for the programme 'Europe for citizens'	Citizens	dc	(14-20)	0,167	0,174	0,181	0,188
18 01 04 04	Support expenditure for the Justice programme — Anti-drugs	Justice	co	(14-20)	0,100	0,100	0,100	0,100
18 01 04 05	Support expenditure for emergency support within the Union	Emergency support EU	dc	(16-18)	2,000	1,000		
18 01 06	Executive agencies				2,203	2,215	2,227	2,280
18 01 06 01	Education, Audiovisual and Culture Executive Agency — Contribution from the programme 'Europe for citizens'	Citizens	dc	(14-20)	2,203	2,215	2,227	2,280
18 02	Internal security				1 312,712	1 353,241	1 250,874	1 177,712
18 02 01	Internal Security Fund				736,055	717,486	539,131	516,325
18 02 01 01	Support of border management and a common visa policy to facilitate legitimate travel	ISF	co	(14-20)	403,680	503,806	335,451	350,895
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)	292,375	153,680	143,680	145,430
18 02 01 03	Establishing an Entry/Exit System (EES) and a European Travel Information and Authorisation System (ETIAS)	ISF	co	(14-20)	40,000	60,000	60,000	20,000
18 02 03	European Border and Coast Guard Agency (Frontex)	FRONTEx	ag		281,267	292,321	310,289	334,758
18 02 04	European Union Agency for Law Enforcement Cooperation (Europol)	EUROPOL	ag		113,727	116,687	113,258	115,287

Nomenclature	Heading	Instrument Programme	Type	Period	2017 Budget	2018 Draft Budget	2019 Financial Programming	2020 Financial Programming
18 02 05	European Union Agency for Law Enforcement Training (CEPOL)	CEPOL	ag		8,721	8,664	9,308	9,495
18 02 07	European Agency for the operational management of large-scale IT systems in the area of freedom, security and justice ('eu-LISA')	EU_LISA	ag		153,334	191,849	256,628	178,581
18 02 08	Schengen information system (SIS II)	SIS	co	(14-20)	9,804	16,234	12,057	12,560
18 02 09	Visa information system (VIS)	VIS	co	(14-20)	9,804	10,000	10,203	10,706
18 03	Asylum and migration				1 687,065	802,592	1 040,100	1 067,991
18 03 01	Asylum, Migration and Integration Fund				1 617,759	716,655	943,314	953,791
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)	951,548	388,323	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)	666,211	328,332	285,986	288,453
18 03 02	European Asylum Support Office (EASO)	EASO	ag		69,206	85,837	96,686	114,100
18 03 03	European fingerprint database (Eurodac)	EURODAC	dc	(14-20)	0,100	0,100	0,100	0,100
18 04	Fostering European citizenship				24,071	25,166	26,274	27,344
18 04 01	Europe for citizens — Strengthening remembrance and enhancing capacity for civic participation at the Union level				24,071	25,166	26,274	27,344
18 04 01 01	Europe for citizens — Strengthening remembrance and enhancing capacity for civic participation at the Union level	Citizens	dc	(14-20)	23,231	24,426	26,274	27,344
18 04 01 02	European citizens' initiative	Citizens	dc	(14-20)	0,840	0,740		
18 06	Anti-drugs policy				18,214	17,979	18,162	18,588
18 06 01	Supporting initiatives in the field of drugs policy	Justice	co	(14-20)	3,132	2,749	2,875	2,999
18 06 02	European Monitoring Centre for Drugs and Drug Addiction (EMCDDA)	EMCDDA	ag		15,082	15,230	15,287	15,589
18 07	Instrument for emergency support within the Union				198,000	199,000		
18 07 01	Emergency support within the Union	Emergency support EU	dc	(16-18)	198,000	199,000		
23	Humanitarian aid and civil protection				31,025	33,246	34,606	35,970
23 03	The Union Civil Protection Mechanism				31,025	33,246	34,606	35,970
23 03 01	Disaster prevention and preparedness				29,525	31,746	30,506	31,788
23 03 01 01	Disaster prevention and preparedness within the Union	CPM	co	(14-20)	29,525	29,746	28,506	29,788
23 03 01 03	European Solidarity Corps – Contribution from Union Civil Protection Mechanism (UCPM)	CPM	co	(14-20)		2,000	2,000	2,000
23 03 02	Rapid and efficient emergency response interventions in the event of major disasters				1,500	1,500	4,100	4,182
23 03 02 01	Rapid and efficient emergency response interventions in the event of major disasters within the Union	CPM	co	(14-20)	1,500	1,500	4,100	4,182
33	Justice and consumers				221,140	203,045	217,295	224,787
33 01	Administrative expenditure of the 'Justice and consumers' policy area				4,991	4,991	4,695	4,765
33 01 04	Support expenditure for operations and programmes in the 'Justice and consumers' policy area				3,300	3,250	3,300	3,300
33 01 04 01	Support expenditure for the 'Rights, equality and citizenship' programme	Rights and	co	(14-20)	1,100	1,100	1,100	1,100

Nomenclature	Heading	Instrument Programme	Type	Period	2017 Budget	2018 Draft Budget	2019 Financial Programming	2020 Financial Programming
		Citizenship						
33 01 04 02	Support expenditure for the Justice programme	Justice	co	(14-20)	1,100	1,100	1,100	1,100
33 01 04 03	Support expenditure for the Consumer programme	Consumers	co	(14-20)	1,100	1,050	1,100	1,100
33 01 06	Executive agencies				1,691	1,741	1,395	1,465
33 01 06 01	Consumers, Health, Agriculture and Food Executive Agency — Contribution from the Consumer programme	Consumers	co	(14-20)	1,691	1,741	1,395	1,465
33 02	Rights, equality and citizenship				94,436	93,173	98,116	101,754
33 02 01	Ensuring the protection of rights and empowering citizens	Rights and Citizenship	co	(14-20)	26,451	26,451	28,849	30,155
33 02 02	Promoting non-discrimination and equality	Rights and Citizenship	co	(14-20)	35,064	35,831	38,242	39,973
33 02 03	Company law and other activities				1,000	1,300	1,000	1,000
33 02 03 02	Other activities in the area of fundamental rights		Tp		1,000	1,300	1,000	1,000
33 02 06	European Union Agency for Fundamental Rights (FRA)	FRA	ag		22,463	21,977	22,088	22,530
33 02 07	European Institute for Gender Equality (EIGE)	EIGE	ag		7,458	7,614	7,937	8,096
33 02 77	Pilot projects and preparatory actions				2,000			
33 02 77 15	Pilot project — Creation of shelter houses for women who are victims of domestic violence and sexual exploitation and for undocumented migrant women		pp		1,000			
33 02 77 16	Pilot project — European survey on gender-based violence		pp		1,000			
33 03	Justice				97,581	79,706	87,724	90,751
33 03 01	Supporting and promoting judicial training and facilitating effective access to justice for all	Justice	co	(14-20)	33,710	31,200	37,375	38,993
33 03 02	Facilitating and supporting judicial cooperation in civil and criminal matters	Justice	co	(14-20)	15,789	12,000	17,250	17,997
33 03 04	The European Union's Judicial Cooperation Unit (Eurojust)	EUROJUST	ag		47,782	36,506	33,099	33,761
33 03 77	Pilot projects and preparatory actions				0,300			
33 03 77 05	Pilot project — Letterbox companies		pp		0,300			
33 04	Consumer programme				24,132	25,175	26,760	27,517
33 04 01	Safeguarding consumers' interest and improving their safety and information	Consumers	co	(14-20)	24,132	25,175	26,760	27,517

8.7. Heading 4 — Global Europe

(in million EUR, rounded figures at current prices)

Nomenclature	Heading	Instrument Programme	Type	Period	2017 Budget	2018 Draft Budget	2019 Financial Programming	2020 Financial Programming
TOTAL HEADING 4 - Global Europe					10 162,120	9 593,045	9 951,179	10 358,202
01	Economic and financial affairs				286,368	204,887	416,929	590,200
01 03	International economic and financial affairs				286,368	204,887	416,929	590,200
<i>01 03 02</i>	<i>Macro-financial assistance</i>		<i>dc</i>		<i>45,828</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>240,540</i>	<i>137,801</i>	<i>308,147</i>	<i>481,222</i>
<i>01 03 08</i>	<i>Provisioning of the EFSD Guarantee Fund</i>	<i>EFSD</i>	<i>pc</i>	<i>(17-20)</i>		<i>25,000</i>	<i>25,000</i>	<i>25,000</i>
04	Employment, social affairs and inclusion				19,771	20,056	20,546	20,957
04 03	Employment, Social Affairs and Inclusion				19,771	20,056	20,546	20,957
<i>04 03 14</i>	<i>European Training Foundation (ETF)</i>	<i>ETF</i>	<i>ag</i>		<i>19,771</i>	<i>20,056</i>	<i>20,546</i>	<i>20,957</i>
05	Agriculture and rural development				207,746	214,818	235,848	241,859
05 01	Administrative expenditure of the ‘Agriculture and rural development’ policy area				0,460	0,450	0,602	0,613
<i>05 01 04</i>	<i>Support expenditure for operations and programmes in the ‘Agriculture and rural development’ policy area</i>				<i>0,460</i>	<i>0,450</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>0,460</i>	<i>0,450</i>	<i>0,602</i>	<i>0,613</i>
05 05	Instrument for Pre-accession Assistance — Agriculture and rural development				199,000	207,000	227,000	233,000
<i>05 05 03</i>	<i>Support to Albania, Bosnia and Herzegovina, Kosovo¹²³, Montenegro, Serbia and the former Yugoslav Republic of Macedonia</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>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>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>148,000</i>	<i>148,000</i>	<i>149,000</i>	<i>149,000</i>
05 06	International aspects of the ‘Agriculture and rural development’ policy area				8,286	7,368	8,246	8,246
<i>05 06 01</i>	<i>International agricultural agreements</i>		<i>dc</i>		<i>8,106</i>	<i>7,228</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>0,140</i>	<i>0,140</i>	<i>0,140</i>
07	Environment				3,900	3,900	3,864	3,942
07 02	Environmental policy at Union and international level				3,900	3,900	3,864	3,942
<i>07 02 04</i>	<i>Contribution to multilateral and international environment agreements</i>		<i>dc</i>		<i>3,900</i>	<i>3,900</i>	<i>3,864</i>	<i>3,942</i>
13	Regional and urban policy				105,174	91,804	93,706	95,509

¹²³

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	2017 Budget	2018 Draft Budget	2019 Financial Programming	2020 Financial Programming
13 01	Administrative expenditure of the ‘Regional and urban policy’ policy area				1,952	1,952	1,873	1,873
13 01 04	<i>Support expenditure for operations and programmes in the ‘Regional and urban policy’ policy area</i>				1,952	1,952	1,873	1,873
13 01 04 02	Support expenditure for the Instrument for Pre-Accession Assistance (IPA) — Regional development component	IPA II	co	(14-20)	1,952	1,952	1,873	1,873
13 03	European Regional Development Fund and other regional operations				10,856	10,952	11,355	11,570
13 03 64	<i>European Regional Development Fund (ERDF) — European territorial cooperation</i>				10,856	10,952	11,355	11,570
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)	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)	1,460	1,368	1,579	1,599
13 05	Instrument for Pre-Accession Assistance — Regional development and regional and territorial cooperation				57,530	46,427	47,355	48,303
13 05 63	<i>Regional integration and territorial cooperation</i>				57,530	46,427	47,355	48,303
13 05 63 02	Cross-border cooperation (CBC) — Contribution from Heading 4	IPA II	co	(14-20)	57,530	46,427	47,355	48,303
13 07	Aid Regulation				34,836	32,473	33,122	33,762
13 07 01	<i>Financial support for encouraging the economic development of the Turkish Cypriot community</i>	TCC	dc	(14-20)	34,836	32,473	33,122	33,762
14	Taxation and customs union				1,130	1,152	1,175	1,199
14 02	Customs				1,130	1,152	1,175	1,199
14 02 02	<i>Membership of international organisations in the field of customs</i>		dc		1,130	1,152	1,175	1,199
17	Health and food safety				0,520	0,540	0,570	0,590
17 03	Public health				0,220	0,230	0,250	0,260
17 03 13	<i>International agreements and membership of international organisations in the field of public health and tobacco control</i>		dc		0,220	0,230	0,250	0,260
17 04	Food and feed safety, animal health, animal welfare and plant health				0,300	0,310	0,320	0,330
17 04 10	<i>Contributions to international agreements and membership of international organisations in the fields of food safety, animal health, animal welfare and plant health</i>		dc		0,300	0,310	0,320	0,330
18	Migration and home affairs				0,500			
18 03	Asylum and migration				0,500			
18 03 77	<i>Pilot projects and preparatory actions</i>				0,500			
18 03 77 11	Pilot project — Private sponsorships: enhancing refugee resettlement opportunities and ensuring the availability of safe and regular routes for refugees to reach the Union		pp		0,500			
19	Foreign policy instruments				725,248	830,789	854,358	884,654
19 01	Administrative expenditure of the ‘Foreign policy instruments’ policy area				13,415	14,276	15,276	15,785
19 01 04	<i>Support expenditure for operations and programmes in the ‘Foreign policy instruments’ policy area</i>				13,221	14,170	15,237	15,785
19 01 04 01	Support expenditure for Instrument contributing to Stability and Peace	IcSP	co	(14-20)	6,980	7,765	8,203	8,403

Nomenclature	Heading	Instrument Programme	Type	Period	2017 Budget	2018 Draft Budget	2019 Financial Programming	2020 Financial Programming
19 01 04 02	Support expenditure for the common foreign and security policy (CFSP)	CFSP	dc	(14-20)	0,500	0,400	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)	0,721	0,707	0,736	0,743
19 01 04 04	Support expenditure for the Partnership Instrument	PI	co	(14-20)	5,020	5,298	5,798	6,139
19 01 06	Executive agencies				0,194	0,106	3.9E-2	
19 01 06 01	Education, Audiovisual and Culture Executive Agency — Contribution from the Partnership Instrument	PI	co	(14-20)	0,194	0,106	3.9E-2	
19 02	Instrument contributing to Stability and Peace (IcSP) — Crisis response, conflict prevention, peace-building and crisis preparedness				199,200	287,795	292,334	305,854
19 02 01	Response to crisis and emerging crisis	IcSP	co	(14-20)	170,200	254,118	256,807	266,070
19 02 02	Support to conflict prevention, peace-building and crisis preparedness	IcSP	co	(14-20)	29,000	33,677	35,527	39,784
19 03	Common foreign and security policy (CFSP)				326,770	332,630	339,357	346,427
19 03 01	Support to preservation of stability through common foreign and security policy (CFSP) missions and European Union Special Representatives				307,270	312,630	318,857	325,427
19 03 01 01	Monitoring mission in Georgia	CFSP	dc	(14-20)	18,000	18,000	23,000	24,000
19 03 01 02	EULEX Kosovo	CFSP	dc	(14-20)	70,000	94,200	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)	83,900	149,130	181,857	185,927
19 03 01 05	Emergency measures	CFSP	dc	(14-20)	62,850	22,100	32,500	33,500
19 03 01 06	Preparatory and follow-up measures	CFSP	dc	(14-20)	8,500	5,500	9,500	10,000
19 03 01 07	European Union Special Representatives	CFSP	dc	(14-20)	24,020	23,700	27,000	27,000
19 03 02	Support to non-proliferation and disarmament	CFSP	dc	(14-20)	19,500	20,000	20,500	21,000
19 04	Election observation missions (EU EOMs)				45,363	46,305	47,224	48,442
19 04 01	Improving the reliability of electoral processes, in particular by means of election observation missions	EIDHR	co	(14-20)	45,363	46,305	47,224	48,442
19 05	Cooperation with third countries under the Partnership Instrument (PI)				128,499	137,783	148,167	156,145
19 05 01	Cooperation with third countries to advance and promote Union and mutual interests	PI	co	(14-20)	112,899	126,263	135,667	142,445
19 05 20	Erasmus+ — Contribution from the Partnership Instrument	PI	co	(14-20)	15,600	11,520	12,500	13,700
19 06	Information outreach on the Union's external relations				12,000	12,000	12,000	12,000
19 06 01	Information outreach on the Union's external relations		Tp		12,000	12,000	12,000	12,000
20	Trade				17,500	17,500	17,084	17,121
20 02	Trade policy				17,500	17,500	17,084	17,121
20 02 01	External trade relations, including access to the markets of third countries		Tp		13,000	13,000	11,584	11,621
20 02 03	Aid for trade — Multilateral initiatives		Tp		4,500	4,500	5,500	5,500
21	International cooperation and development				3 519,161	3 291,210	3 484,747	3 585,871
21 01	Administrative expenditure of the 'International cooperation and development' policy area				101,653	102,921	104,334	105,632

Nomenclature	Heading	Instrument Programme	Type	Period	2017 Budget	2018 Draft Budget	2019 Financial Programming	2020 Financial Programming
21 01 04	<i>Support expenditure for operations and programmes in the ‘International cooperation and development’ policy area</i>				99,003	100,449	101,760	103,155
21 01 04 01	Support expenditure for the Development Cooperation Instrument (DCI)	DCI	co	(14-20)	84,993	86,065	87,147	88,241
21 01 04 03	Support expenditure for the European Instrument for Democracy and Human Rights (EIDHR)	EIDHR	co	(14-20)	10,109	10,338	10,574	10,854
21 01 04 04	Support expenditure for the Instrument contributing to Stability and Peace (IcSP)	IcSP	co	(14-20)	2,200	2,300	2,300	2,300
21 01 04 05	Support expenditure for the Instrument for Nuclear Safety Cooperation (INSC)	INSC	dc	(14-20)	1,447	1,461	1,476	1,491
21 01 04 06	Support expenditure for the European Union-Greenland partnership	EU/Greenland Partnership	dc	(14-20)	0,254	0,285	0,263	0,269
21 01 06	<i>Executive agencies</i>				2,650	2,472	2,574	2,477
21 01 06 01	Education, Audiovisual and Culture Executive Agency — Contribution from Development Cooperation Instruments (DCIs)	DCI	co	(14-20)	2,650	2,472	2,574	2,477
21 02	Development Cooperation Instrument (DCI)				3 090,915	2 873,410	3 066,761	3 160,246
21 02 01	<i>Cooperation with Latin America</i>	DCI	co	(14-20)	333,350	348,496	386,262	406,648
21 02 02	<i>Cooperation with Asia</i>	DCI	co	(14-20)	771,720	809,848	874,128	942,220
21 02 03	<i>Cooperation with Central Asia</i>	DCI	co	(14-20)	128,810	151,514	161,362	177,366
21 02 04	<i>Cooperation with the Middle East</i>	DCI	co	(14-20)	66,497	83,197	88,303	93,615
21 02 05	<i>Cooperation with Afghanistan</i>	DCI	co	(14-20)	238,678	199,417	199,417	199,417
21 02 06	<i>Cooperation with South Africa</i>	DCI	co	(14-20)	59,770	20,000	22,293	
21 02 07	<i>Global public goods and challenges and poverty reduction, sustainable development and democracy</i>				1 008,347	754,655	803,517	801,753
21 02 07 01	Environment and climate change	DCI	co	(14-20)	178,927	202,401	215,593	216,473
21 02 07 02	Sustainable energy	DCI	co	(14-20)	78,523	89,956	95,819	96,210
21 02 07 03	Human development	DCI	co	(14-20)	153,741	193,374	205,589	200,438
21 02 07 04	Food and nutrition security and sustainable agriculture	DCI	co	(14-20)	192,181	217,393	231,563	232,508
21 02 07 05	Migration and asylum	DCI	co	(14-20)	404,974	51,532	54,952	56,123
21 02 08	<i>Financing initiatives in the area of development by or for civil society organisations and local authorities</i>				255,244	274,606	292,836	297,990
21 02 08 01	Civil society in development	DCI	co	(14-20)	191,933	205,955	219,627	223,492
21 02 08 02	Local authorities in development	DCI	co	(14-20)	63,311	68,652	73,209	74,497
21 02 09	<i>Pan-African programme to support the Joint Africa-European Union Strategy</i>	DCI	co	(14-20)	109,204	130,821	133,966	135,757
21 02 20	<i>Erasmus+ — Contribution from the development cooperation instrument (DCI)</i>	DCI	co	(14-20)	108,923	94,929	98,638	99,424
21 02 30	<i>Agreement with the Food and Agriculture Organisation (FAO) and other United Nations bodies</i>		dc		0,372	0,344	0,344	0,350
21 02 40	<i>Commodities agreements</i>		dc		2,500	5,583	5,695	5,707
21 02 77	<i>Pilot projects and preparatory actions</i>				7,500			
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		pp		0,750			

Nomenclature	Heading	Instrument Programme	Type	Period	2017 Budget	2018 Draft Budget	2019 Financial Programming	2020 Financial Programming
	adolescents displaced in Guatemala, Honduras and El Salvador							
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		1,000			
21 02 77 27	Pilot project — Piloting the use of Participatory Rangeland Management (PRM) in Kenya and Tanzania		pp		1,000			
21 02 77 28	Pilot project — Supporting the urban dimension of development cooperation: increasing financial capacities of cities in developing countries to deliver productive and sustainable urban development		pp		1,000			
21 02 77 29	Preparatory action — Support for micro, small and medium-sized enterprises (SMMEs) in developing countries		pa		1,000			
21 02 77 30	Preparatory action — Integrated approach to developing and rolling out health solutions to tackle neglected tropical diseases in endemic areas		pa		1,500			
21 02 77 31	Pilot project — Santé pour tous — Health for All		pp		0,500			
21 04	European Instrument for Democracy and Human Rights				132,804	135,401	138,124	141,214
21 04 01	Enhancing the respect for and observance of human rights and fundamental freedoms and supporting democratic reforms	EIDHR	co	(14-20)	132,804	135,401	138,124	141,214
21 05	Instrument contributing to Stability and Peace (IcSP) — Global and trans-regional threats and emerging threats				64,900	72,150	73,900	77,250
21 05 01	Global and trans-regional threats and emerging threats	IcSP	co	(14-20)	64,900	72,150	73,900	77,250
21 06	Instrument for Nuclear Safety Cooperation				60,884	31,506	32,154	31,394
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	INSC	dc	(14-20)	30,884	31,506	32,154	31,394
21 06 02	Additional contribution of the European Union to the European Bank for Reconstruction and Development (EBRD) for the Chernobyl accident related projects	INSC	dc	(14-20)	30,000			
21 07	The European Union-Greenland partnership				31,630	32,110	32,640	33,220
21 07 01	Cooperation with Greenland	EU/Greenland Partnership	dc	(14-20)	31,630	32,110	32,640	33,220
21 08	Development and cooperation worldwide				36,375	43,712	36,833	36,914
21 08 01	Evaluation of the results of Union aid and follow-up and audit measures		Tp		26,045	30,676	26,087	26,144
21 08 02	Coordination and promotion of awareness on development issues		Tp		10,330	13,036	10,746	10,770
22	Neighbourhood and enlargement negotiations				4 286,051	3 793,627	3 794,422	3 885,045
22 01	Administrative expenditure of the ‘Neighbourhood and enlargement negotiations’ policy area				93,161	95,977	97,527	99,118
22 01 04	Support expenditure for operations and programmes in the ‘Neighbourhood and enlargement negotiations’ policy area				89,957	92,961	94,712	96,415
22 01 04 01	Support expenditure for the Instrument for Pre-accession Assistance (IPA)	IPA II	co	(14-20)	42,161	43,251	46,688	47,777
22 01 04 02	Support expenditure for the European Neighbourhood Instrument (ENI)	ENI	co	(14-20)	47,796	49,710	48,024	48,637
22 01 06	Executive agencies				3,204	3,016	2,815	2,703
22 01 06 01	Education, Audiovisual and Culture Executive Agency — Contribution from the Instrument for	IPA II	co	(14-20)	0,789	0,729	0,689	0,635

Nomenclature	Heading	Instrument Programme	Type	Period	2017 Budget	2018 Draft Budget	2019 Financial Programming	2020 Financial Programming
	Pre-accession Assistance							
22 01 06 02	Education, Audiovisual and Culture Executive Agency — Contribution from European Neighbourhood Instrument (ENI)	ENI	co	(14-20)	2,415	2,287	2,126	2,068
22 02	Enlargement process and strategy				1 803,454	1 434,378	1 436,071	1 437,391
22 02 01	Support to Albania, Bosnia and Herzegovina, Kosovo¹²⁴, Montenegro, Serbia and the former Yugoslav Republic of Macedonia				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)	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)	280,658	307,100	306,439	318,900
22 02 03	Support to Turkey				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)	137,200	217,400	217,400	217,400
22 02 03 02	Support for economic, social and territorial development and related progressive alignment with the Union <i>acquis</i>	IPA II	co	(14-20)	751,187	274,384	281,987	285,384
22 02 04	Regional integration and territorial cooperation and support to groups of countries (horizontal programmes)				357,709	446,227	440,978	426,440
22 02 04 01	Multi-country programmes, regional integration and territorial cooperation	IPA II	co	(14-20)	320,292	411,426	403,729	389,137
22 02 04 02	Erasmus+ — Contribution from the Instrument for Pre-accession Assistance (IPA)	IPA II	co	(14-20)	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)	4,355	4,530	4,938	4,938
22 04	European Neighbourhood Instrument (ENI)				2 389,436	2 263,272	2 260,824	2 348,536
22 04 01	Supporting cooperation with Mediterranean countries				1 429,416	1 271,138	1 213,850	1 261,779
22 04 01 01	Mediterranean countries — Human rights, good governance and mobility	ENI	co	(14-20)	173,000	119,436	125,838	130,733
22 04 01 02	Mediterranean countries — Poverty reduction and sustainable development	ENI	co	(14-20)	613,835	596,251	629,109	654,227
22 04 01 03	Mediterranean countries — Confidence building, security and the prevention and settlement of conflicts	ENI	co	(14-20)	332,480	262,073	150,091	156,220
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)	310,100	293,379	308,812	320,599
22 04 02	Supporting cooperation with Eastern Partnership countries				544,126	592,680	625,180	649,916
22 04 02 01	Eastern Partnership — Human rights, good governance and mobility	ENI	co	(14-20)	214,000	229,520	241,932	251,379
22 04 02 02	Eastern Partnership — Poverty reduction and sustainable development	ENI	co	(14-20)	322,126	351,557	371,017	385,829
22 04 02 03	Eastern Partnership — Confidence building, security and the prevention and settlement of conflicts	ENI	co	(14-20)	8,000	11,604	12,231	12,709
22 04 03	Ensuring efficient cross-border cooperation (CBC) and support to other multi-country cooperation				312,730	319,720	337,250	348,599
22 04 03 01	Cross-border cooperation (CBC) — Contribution from Heading 4	ENI	co	(14-20)	86,120	89,212	93,150	96,299

¹²⁴

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	2017 Budget	2018 Draft Budget	2019 Financial Programming	2020 Financial Programming
22 04 03 03	Support to other multi-country cooperation in the neighbourhood — Umbrella programme	ENI	co	(14-20)	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)	30,110	26,208	29,000	29,000
22 04 20	Erasmus+ — Contribution from the European Neighbourhood Instrument (ENI)	ENI	co	(14-20)	102,415	79,733	84,544	88,242
22 04 77	Pilot projects and preparatory actions				0,750			
22 04 77 06	Pilot project — Developing knowledge-based European journalism relating to Europe's neighbours, through educational activities delivered by the Natolin Campus of the College of Europe.		pp		0,750			
23	Humanitarian aid and civil protection				988,151	1 121,843	1 026,993	1 030,299
23 01	Administrative expenditure of the 'Humanitarian aid and civil protection' policy area				10,268	10,458	10,850	11,049
23 01 04	Support expenditure for operations and programmes in the 'Humanitarian aid and civil protection' policy area				9,229	9,365	9,604	9,793
23 01 04 01	Support expenditure for humanitarian aid, food assistance and disaster preparedness	Humanitarian Aid	co	(14-20)	9,229	9,365	9,604	9,793
23 01 06	Executive agencies				1,039	1,093	1,246	1,256
23 01 06 01	Education, Audiovisual and Culture Executive Agency — Contribution from EU Aid Volunteers initiative	EUAV	co	(14-20)	1,039	1,093	1,246	1,256
23 02	Humanitarian aid, food assistance and disaster preparedness				936,200	1 076,029	969,060	971,570
23 02 01	Delivery of rapid, effective and needs-based humanitarian aid and food assistance	Humanitarian Aid	co	(14-20)	893,100	1 026,029	924,220	925,830
23 02 02	Disaster prevention, disaster risk reduction and preparedness	Humanitarian Aid	co	(14-20)	43,100	50,000	44,840	45,740
23 03	The Union Civil Protection Mechanism				20,711	16,121	21,546	21,445
23 03 01	Disaster prevention and preparedness				5,621	5,729	5,846	6,029
23 03 01 02	Disaster prevention and preparedness in third countries	CPM	co	(14-20)	5,621	5,729	5,846	6,029
23 03 02	Rapid and efficient emergency response interventions in the event of major disasters				15,090	10,392	15,700	15,416
23 03 02 02	Rapid and efficient emergency response interventions in the event of major disasters in third countries	CPM	co	(14-20)	15,090	10,392	15,700	15,416
23 04	EU Aid Volunteers initiative				20,972	19,235	25,537	26,235
23 04 01	EU Aid Volunteers initiative — Strengthening the Union's capacity to respond to humanitarian crises	EUAV	co	(14-20)	20,972	19,235	25,537	26,235
34	Climate action				0,900	0,920	0,938	0,957
34 02	Climate action at Union and international level				0,900	0,920	0,938	0,957
34 02 04	Contribution to multilateral and international climate agreements		dc		0,900	0,920	0,938	0,957

8.8. Actions financed under the prerogatives and specific competences conferred to the Commission

(in million EUR, rounded figures at current prices)

Nomenclature	Heading	2017 Budget	2018 Draft Budget	2019 Financial Programming	2020 Financial Programming
GRAND TOTAL		319,947	312,917	321,687	328,387
Heading 1A : Competitiveness for growth and jobs		143,878	131,802	144,770	147,459
01 02 01	Coordination and surveillance of, and communication on, the economic and monetary union, including the euro	11,500	12,000	13,664	13,839
02 03 01	Operation and development of the internal market of goods and services	27,159	23,526	23,553	23,577
02 03 04	Internal market governance tools	3,650	3,675	3,675	3,675
04 03 01 01	Cost of preliminary consultation meetings with trade union representatives	0,450	0,450	0,484	0,494
04 03 01 05	Information and training measures for workers' organisations	19,263	19,767	20,273	20,784
04 03 01 06	Information, consultation and participation of representatives of undertakings	7,313	7,106	7,903	8,103
04 03 01 08	Industrial relations and social dialogue	16,206	16,438	17,071	17,510
06 02 05	Support activities to the European transport policy and passenger rights including communication activities	11,821	11,821	13,730	14,076
06 02 06	Transport security	1,950	1,795	2,866	2,938
09 02 01	Definition and implementation of the Union's policy in the field of electronic communications	3,615	3,200	3,765	3,815
12 02 01	Implementation and development of the single market for financial services	3,700	3,700	3,314	3,316
14 04 01	Implementation and development of the internal market	3,200	3,200	3,400	3,500
15 02 10	Special annual events	6,000			
32 02 03	Security of energy installations and infrastructure	0,306	0,324	0,330	0,337
32 03 01	Nuclear safeguards	23,750	20,000	25,668	26,317
32 03 02	Nuclear safety and protection against radiation	3,100	3,100	4,173	4,277
33 02 03 01	Company law	0,895	1,700	0,900	0,900
Heading 2 : Sustainable growth: natural resources					
05 08 80	Union participation at the 'Feeding the Planet — Energy for Life' World Exposition 2015 in Milan				
Heading 3 : Security and citizenship		100,908	98,757	102,090	105,983
09 02 05	Measures concerning digital content, and audiovisual and other media industries	1,082	1,104	1,126	1,148
09 05 05	Multimedia actions	22,573	19,960	20,346	20,732
16 01 04 02	Support expenditure for communication actions	1,090	1,146	1,203	1,260
16 03 01 02	Information for the media and audiovisual productions	6,177	6,190	6,304	6,418
16 03 01 03	Information outlets	14,700	15,500	15,800	16,100
16 03 01 04	Communication of the Commission Representations, Citizens' Dialogues and 'Partnership' actions	17,036	18,357	20,511	22,825
16 03 02 01	Visits to the Commission	3,900	4,000	4,100	4,200
16 03 02 03	Online and written information and communication tools	23,710	21,300	21,700	22,100
16 03 02 05	Public opinion analysis	6,640	6,900	7,000	7,200
16 03 04	House of European History	3,000	3,000	3,000	3,000
18 02 02	Schengen facility for Croatia				

Nomenclature	Heading	2017 Budget	2018 Draft Budget	2019 Financial Programming	2020 Financial Programming
33 02 03 02	Other activities in the area of fundamental rights	1,000	1,300	1,000	1,000
Heading 4 : Global Europe		66,055	73,352	66,057	66,175
05 06 02	International agricultural organisations	0,180	0,140	0,140	0,140
19 06 01	Information outreach on the Union's external relations	12,000	12,000	12,000	12,000
20 02 01	External trade relations, including access to the markets of third countries	13,000	13,000	11,584	11,621
20 02 03	Aid for trade — Multilateral initiatives	4,500	4,500	5,500	5,500
21 08 01	Evaluation of the results of Union aid and follow-up and audit measures	26,045	30,676	26,087	26,144
21 08 02	Coordination and promotion of awareness on development issues	10,330	13,036	10,746	10,770
Heading 5 : Administration		9,106	9,006	8,770	8,770
16 03 01 05	European Public Spaces	1,246	1,246	1,246	1,246
16 03 02 02	Operation of radio and television studios and audiovisual equipment	5,700	5,600	5,324	5,324
16 03 02 04	General report and other publications	2,160	2,160	2,200	2,200

8.9. Decentralised agencies

(in million EUR, rounded figures at current prices)

Nomenclature	Acronym	Heading	Location	2017 Budget	2018 Draft Budget	2019 Financial Programming	2020 Financial Programming
GRAND TOTAL				1 282,244	1 322,219	1 481,978	1 463,619
Heading 1A : Competitiveness for growth and jobs				344,249	315,640	362,819	370,904
02 03 03	ECHA	European Chemicals Agency	Helsinki (Finland)	69,490	25,722	67,224	67,682
02 05 11	GSA	European GNSS Agency	Prague (The Czech Republic)	26,523	30,994	30,722	30,964
04 03 11	EUROFOUND	European Foundation for the improvement of Living and Working conditions	Dublin (Ireland)	20,364	20,371	20,779	21,195
04 03 12	EUOSHA	European Agency for safety and Health at work	Bilbao (Spain)	14,514	14,884	15,273	15,579
04 03 13	CEDEFOP	European Centre for the Development of Vocational Training	Thessaloniki (Greece)	17,375	17,100	17,783	18,138
06 02 02	EASA	European Aviation Safety Agency	Köln (Germany)	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)	71,398	78,896	81,132	82,968
06 02 04	ERA	European Union Agency for Railways	Valencienne - Lille (France)	29,643	27,757	26,500	26,750
09 02 03	ENISA	European Network and Information Security Agency	Heraklion (Greece)	10,242	10,491	10,739	10,954
09 02 04	BEREC	Body of European Regulators for Electronic Communications	Riga (Latvia)	4,026	4,124	5,908	7,455
12 02 04	EBA	European Banking Authority	London (UK)	14,391	14,459	15,683	15,997
12 02 05	EIOPA	European Insurance and Occupational Pensions Authority	Frankfurt (Germany)	8,736	9,258	9,734	9,929
12 02 06	ESMA	European Securities and Market Authority	Paris (France)	10,844	11,637	12,377	12,624
32 02 10	ACER	Agency for the Cooperation of Energy Regulators	Ljubljana (Slovenia)	12,520	13,033	12,002	12,995
Heading 2 : Sustainable growth: natural resources				54,777	56,934	57,274	58,248
07 02 06	EEA	European Environment Agency	Copenhagen (Denmark)	35,166	37,311	39,385	40,206
11 06 64	EFCA	European Fisheries Control Agency	Vigo (Spain)	17,021	16,745	16,747	16,900
07 02 05 17 04 07	ECHA	European Chemicals Agency	Helsinki (Finland)	2,590	2,878	1,142	1,142
Heading 3 : Security and citizenship				863,447	929,589	1 041,339	1 013,510
17 03 10	ECDC	European Centre for Disease Prevention and Control	Stockholm (Sweden)	51,687	54,127	57,901	59,059
17 03 11	EFSA	European Food Safety Authority	Parma (Italy)	76,595	76,891	77,880	80,457

Nomenclature	Acronym	Heading	Location	2017 Budget	2018 Draft Budget	2019 Financial Programming	2020 Financial Programming
17 03 12	EMA	European Medicines Agency	London (UK)	16,125	21,885	40,978	41,798
18 02 03	FRONTEX	European Border and Coast Guard Agency	Warsaw (Poland)	281,267	292,321	310,289	334,758
18 02 04	EUROPOL	European Police Office	The Hague (The Netherlands)	113,727	116,687	113,258	115,287
18 02 05	CEPOL	European Union Agency for Law Enforcement Training	Budapest	8,721	8,664	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)	153,334	191,849	256,628	178,581
18 03 02	EASO	European Asylum Support Office	Valletta (Malta)	69,206	85,837	96,686	114,100
18 06 02	EMCDDA	European Monitoring Centre for Drugs and Addiction	Lisbon (Portugal)	15,082	15,230	15,287	15,589
33 02 06	FRA	European Union Agency for Fundamental Rights	Vienna (Austria)	22,463	21,977	22,088	22,530
33 02 07	EIGE	European Institute for Gender Equality	Vilnius (Lithuania)	7,458	7,614	7,937	8,096
33 03 04	EUROJUST	The European Union's Judicial Cooperation Unit	The Hague (The Netherlands)	47,782	36,506	33,099	33,761
Heading 4 : Global Europe				19,771	20,056	20,546	20,957
04 03 14	ETF	European Training Foundation	Torino (Italy)	19,771	20,056	20,546	20,957
Heading 5 : Administration							
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	2017 Budget	2018 Draft Budget	2019 Financial Programming	2020 Financial Programming
GRAND TOTAL		39,990			
Heading 1A : Competitiveness for growth and jobs		15,390			
01 04 77 02	Pilot project — State asset management				
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				
02 02 77 19	Pilot project — World-bridging tourism				
02 02 77 20	Pilot project — Towards EU Regional Economic Convergence (TREC)				
02 02 77 23	Pilot project — Youth on the SPOT — Special Partnership on Tourism				
02 02 77 24	Pilot project — Destination Europe Brand — Promoting Europe in the tourism sector	1,000			
02 02 77 25	Pilot project — Entrepreneurial capacity building for young migrants	1,000			
02 02 77 26	Pilot project — Sharing Economy Startup Initiative — Financing the future of European entrepreneurship				
02 02 77 27	Pilot project — Reducing youth unemployment and setting up cooperatives to enhance working opportunities in the EU				
02 02 77 28	Pilot project — SME instrument to enhance women's participation				
02 02 77 30	Pilot project — Achieve Leadership in Entrepreneurship and Cooperation Opportunities (ALECO)	0,750			
02 03 77 04	Pilot project — Support measures for traditional retailing				
02 03 77 05	Pilot project — Dynamic development of cross-border e-commerce through efficient parcel delivery solutions	0,500			
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				
02 04 77 04	Pilot project — Space technologies	1,500			
04 03 77 02	Pilot project — Promoting protection of the right to housing				
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 15	Pilot project — Feasibility and added value of a European unemployment insurance or benefit scheme				
04 03 77 17	Pilot project — Social security card				
04 03 77 24	Pilot project — Quality employment for job starters through entrepreneurship				
04 03 77 26	Pilot project — A European framework for apprentice mobility: developing European citizenship and skills through youth integration in the labour market	2,000			
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				
06 02 77 09	Pilot project — Making the EU transport sector attractive to future generations				
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				

Nomenclature	Heading	2017 Budget	2018 Draft Budget	2019 Financial Programming	2020 Financial Programming
	management system (ERTMS) throughout the core network corridors				
06 02 77 13	Pilot project — Innovative ways of sustainably financing public transport				
06 02 77 15	Pilot project — Raising Awareness of alternatives to private car	0,490			
06 02 77 16	Pilot project — Sustainable shared mobility interconnected with public transport in European rural areas (developing the concept of ‘smart rural transport areas’ (SMARTAs))	0,600			
06 02 77 17	Pilot project — Single European Sky (SES) airspace architecture	0,800			
06 02 77 18	Pilot project — Mapping accessible transport for people with reduced mobility	0,600			
06 02 77 19	Pilot project — Secure parking areas for trucks	0,850			
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				
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				
09 04 77 06	Pilot project — Digital skills: new professions, new educational methods, new jobs				
09 04 77 07	Pilot project — Developing the use of new technologies and digital tools in education				
09 04 77 10	Pilot project — Framework of best practices to tackle child sexual abuse	1,000			
09 04 77 11	Pilot project — Algorithm awareness building initiative	0,600			
09 04 77 15	Pilot project — Application of web accessibility requirements in web-authoring tools and platforms by default (Web Access By Default)	0,600			
10 02 77 01	Pilot project — Establishment of a European Commission public sector innovation lab				
12 02 77 06	Pilot project — Horizontal Task Force on Distributed Ledger Technology	0,850			
14 03 77 01	Pilot project — Digital fiscal education system and tax payments				
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				
15 02 77 11	Pilot project — Improving learning outcomes by supporting novice teachers through online learning, coaching and mentoring				
15 02 77 17	Pilot project — Altiero Spinelli Doctoral Scholarship	0,750			
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				
32 02 77 10	Pilot project — Fighting energy poverty in the Ionian-Adriatic macro-region	1,000			
01 04 77 02	Pilot project — State asset management				
Heading 1B : Economic, social and territorial cohesion		3,800			
09 04 77 12	Pilot project — Digital enablers in SMEs: support for digitalisation to enhance SMEs’ capacity to go international and innovate	1,000			
09 04 77 16	Pilot project — European platform on vulnerable people in the Information Society: mapping best practices and socio-economic impact for the empowerment of vulnerable communities through information and communication technologies (ICTs)	0,750			

Nomenclature	Heading	2017 Budget	2018 Draft Budget	2019 Financial Programming	2020 Financial Programming
09 04 77 17	Pilot project — Start This Up! Start-up-based ecosystem (connecting universities, entrepreneurs and a start-up hub in Western Pomerania) harnessing regional potential away from central cities in Poland	0,750			
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’				
13 03 77 21	Pilot project —European Strategy for the Adriatic and Ionian Region (EUSAIR): generation and preparation of initiatives and projects with genuine added value for the region as a whole	1,300			
Heading 2 : Sustainable growth: natural resources		6,950			
05 08 77 10	Pilot project — Agropol: development of a European cross-border Agribusiness Model Region				
05 08 77 12	Pilot project — Social eco-village				
05 08 77 13	Pilot project — Improving crisis prevention and management criteria and strategies in the agricultural sector				
05 08 77 14	Pilot project — Restructuring the honey bee chain and Varroa resistance breeding and selection programme	0,200			
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				
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)				
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				
07 02 77 31	Pilot project — Mitigating infectious diseases to counteract loss of European biodiversity as required by the Habitats Directive				
07 02 77 32	Pilot project — Protocols for the establishment of green infrastructure assessment schemes across the Union				
07 02 77 33	Pilot project — Mitigating the impact of wind turbines on bat and bird populations and their migration routes				
07 02 77 34	Pilot project — Inventory of species and habitats in the French outermost regions				
07 02 77 35	Pilot project — Mapping and assessing the state of ecosystems and their services in the outermost regions and overseas countries and territories: establishing links and pooling resources	1,000			
07 02 77 36	Pilot project — Network of European Green Cities	1,000			
07 02 77 37	Pilot project — Effect of residential solid waste burning on ambient air quality in Europe and potential mitigation measures	0,750			
07 02 77 39	Pilot project — Establishing regional or local platforms on coexistence between people and large carnivores focused on key actions for large carnivores in areas with high levels of conflict	0,500			
07 02 77 40	Pilot project —Towards evidence-based improvements in Birds and Habitats Directives (BHD) implementation: systematic review and meta-analysis	0,500			

Nomenclature	Heading	2017 Budget	2018 Draft Budget	2019 Financial Programming	2020 Financial Programming
07 02 77 41	Pilot project — Promoting alternatives to animal testing	1,000			
08 02 77 01	Pilot project — Coordinate research on the use of homeopathy and phytotherapy in livestock farming				
08 02 77 09	Pilot project — Towards a care pathway for clitoral reconstruction in the European Union	0,400			
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 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				
11 06 77 11	Pilot project — Modernising fisheries controls and optimising vessel monitoring through the use of innovative European systems				
11 06 77 12	Pilot project — Creation of a European coastguard function				
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 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				
17 04 77 05	Pilot project — Establishment of a harmonised internal market for pigmeat obtained from pigs that have not been surgically castrated	0,600			
17 04 77 06	Pilot project — Environmental monitoring of pesticide use through honeybees	0,500			
34 02 77 02	Pilot project — Making efficient use of Union climate finance: using roads as an early performance indicator for REDD+ projects				
34 02 77 03	Pilot project — Study on life cycles of electric, biofuel and traditionally fuelled vehicles.	0,500			
Heading 3 : Security and citizenship		6,550			
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	0,500			
15 02 77 18	Pilot project — Sport as a tool for integration and social inclusion of refugees	1,000			
15 02 77 19	Pilot project — Monitoring and coaching, through sports, of youngsters at risk of radicalisation	0,750			
15 04 77 04	Pilot project — A European platform for festivals				

Nomenclature	Heading	2017 Budget	2018 Draft Budget	2019 Financial Programming	2020 Financial Programming
15 04 77 05	Pilot project — New narrative on Europe				
15 04 77 08	Pilot project — Kick-starting the cultural economy				
15 04 77 09	Pilot project — Supporting networks of young creative entrepreneurs: Union and third countries				
15 04 77 13	Pilot project — Fight against illicit trafficking in cultural objects	0,500			
15 04 77 15	Pilot project — Promotion of the EU values through music	1,000			
16 03 77 04	Completion of pilot project EuroGlobe				
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)				
17 03 77 21	Pilot project — Providing support to women struggling with an alcohol problem, in order to reduce risks, in particular during pregnancy				
17 03 77 22	Pilot project — MentALLY				
17 03 77 23	Pilot project — Severe mental disorders and the risk of violence: pathways through care and effective treatment strategies				
17 03 77 24	Pilot project — Towards a fairer and more effective measurement of access to healthcare across the Union in order to enhance cooperation and know-how transfer				
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				
17 03 77 26	Pilot project — Primary prevention courses for girls living in areas with a higher risk of breast cancer				
17 03 77 27	Pilot project — Food redistribution				
17 03 77 28	Pilot project — Rare 2030 — A participatory foresight study for policy-making on rare diseases	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 06	Pilot project — Development of indicators to measure the implementation of the European Charter for Equality of Women and 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				

Nomenclature	Heading	2017 Budget	2018 Draft Budget	2019 Financial Programming	2020 Financial Programming
	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				
33 02 77 14	Pilot project — E-voting: making the best use of modern technologies for more active and democratic voting procedures				
33 02 77 15	Pilot project — Creation of shelter houses for women who are victims of domestic violence and sexual exploitation and for undocumented migrant women	1,000			
33 02 77 16	Pilot project — European survey on gender-based violence	1,000			
33 03 77 04	Pilot project — Raising awareness of children to be aware of their rights in judicial procedures				
33 03 77 05	Pilot project — Letterbox companies	0,300			
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				
Heading 4 : Global Europe		6,250			
18 03 77 11	Pilot project — Private sponsorships: enhancing refugee resettlement opportunities and ensuring the availability of safe and regular routes for refugees to reach the Union	0,500			
19 02 77 01	Pilot project — Programme for NGO-led peace-building activities				
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	0,750			
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	1,000			
21 02 77 27	Pilot project — Piloting the use of Participatory Rangeland Management (PRM) in Kenya and Tanzania	1,000			
21 02 77 28	Pilot project — Supporting the urban dimension of development cooperation: increasing financial capacities of cities in developing countries to deliver productive and sustainable urban development	1,000			
21 02 77 31	Pilot project — Santé pour tous — Health for All	0,500			
21 04 77 02	Pilot project — Civil Society Forum EU-Russia				
22 02 77 01	Pilot project — Preserving and restoring cultural heritage in conflict areas				
22 04 77 04	Pilot project — ENP funding — Preparing staff for EU-ENP-related jobs				
22 04 77 06	Pilot project — Developing knowledge-based European journalism relating to Europe's neighbours, through educational activities delivered by the Natolin Campus of the College of Europe.	0,750			
Heading 5 : Administration		1,050			

Nomenclature	Heading	2017 Budget	2018 Draft Budget	2019 Financial Programming	2020 Financial Programming
25 01 77 04	Pilot project — New technologies and information and communication technology (ICT) tools for the implementation and simplification of European Citizens' Initiatives (ECI)	0,500			
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				
26 03 77 04	Pilot project — Union institutions' encrypted electronic communications				
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)				
26 03 77 07	Pilot project — Deployment of online eIDs and digital signatures by way of implementation of the eIDAS Regulation by the European Parliament and the Commission	0,550			

8.11. Preparatory actions

(in million EUR, rounded figures at current prices)

Nomenclature	Heading	2017 Budget	2018 Draft Budget	2019 Financial Programming	2020 Financial Programming
GRAND TOTAL		61,950	40,000	25,000	
Heading 1A : Competitiveness for growth and jobs		41,000	40,000	25,000	
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	1,500			
02 02 77 29	Preparatory action — European Capital of Tourism	2,500			
02 03 77 03	Preparatory action — Single Market Forum				
02 04 77 03	Preparatory action on Defence research	25,000	40,000	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 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				
04 03 77 23	Preparatory action — Reactivate — Intra-Union mobility programme for unemployed over-35s	2,500			
04 03 77 25	Preparatory action — Child Guarantee Scheme / Establishing A European child guarantee and financial support	2,000			
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				
06 02 77 12	Preparatory action — Integrating remotely piloted aircraft systems (RPAS) in European airspace with an active geofencing service (AGS)				
06 02 77 14	Preparatory action — Towards a single and innovative European transport system				
08 02 77 06	Preparatory action — Active political co-determination and co-decisive participation of the younger and older generations in Europe				
09 04 77 05	Preparatory action — Open knowledge technologies: mapping and validating knowledge	1,000			
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	1,000			
09 04 77 13	Preparatory action — Digital hub network	1,500			
09 04 77 14	Preparatory action — Digital transformation of European industry	1,500			
12 02 77 05	Preparatory action — Capacity building for end-users and other non-industry stakeholders in connection with Union policy-making in the area of financial services				
15 02 77 07	Preparatory action in the field of sport				

Nomenclature	Heading	2017 Budget	2018 Draft Budget	2019 Financial Programming	2020 Financial Programming
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				
15 02 77 16	Preparatory action — Evaluation of higher-education entrepreneurship programmes	0,500			
32 02 77 09	Preparatory action — Strengthening cooperation on climate action among islands within and beyond the Union through the creation of an island identity within the Global Covenant of Mayors	2,000			
Heading 1B : Economic, social and territorial cohesion		9,000			
01 02 77 01	Preparatory action — Capacity development and institution building to support the implementation of economic reforms				
09 04 77 09	Preparatory action — Smart factories in Eastern Europe				
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 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				
13 03 77 14	Preparatory action — A regional strategy for the North Sea region				
13 03 77 15	Preparatory action — World cities: EU-third countries cooperation on urban development				
13 03 77 16	Preparatory action — The actual and desired state of the economic potential in regions outside the Greek capital Athens				
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	1,500			
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				
13 03 77 22	Preparatory action — Macro-regional strategy 2014-2020: EU strategy for the Alpine Region	2,000			
13 03 77 23	Preparatory action — Urban agenda for the EU	2,500			
Heading 2 : Sustainable growth: natural resources		0,750			
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)				
11 06 77 06	Preparatory action — Guardians of the Sea				
11 06 77 13	Preparatory action — Common curriculum for skippers of small commercial vessels	0,750			
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				
34 02 77 01	Preparatory action — Mainstreaming climate action, adaptation and innovation				

Nomenclature	Heading	2017 Budget	2018 Draft Budget	2019 Financial Programming	2020 Financial Programming
Heading 3 : Security and citizenship		5,100			
09 02 77 04	Preparatory action — European Centre for Press and Media Freedom	1,000			
09 02 77 05	Preparatory action — Implementation of the media pluralism monitoring tool				
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	1,000			
09 05 77 05	Preparatory action — Subtitling European cultural television content throughout Europe	1,500			
15 04 77 11	Preparatory action — New narrative on Europe	0,750			
15 04 77 12	Preparatory action — Europe for festivals, festivals for Europe (EFFE)	0,350			
15 04 77 14	Preparatory action — Open micro-business models for innovation in European family-owned heritage houses	0,500			
16 03 77 05	Preparatory action — Share Europe Online				
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				
Heading 4 : Global Europe		2,500			
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				
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				
21 02 77 21	Preparatory action — Building and strengthening local partnerships to develop social economy and to establish social enterprises in Eastern Africa				

Nomenclature	Heading	2017 Budget	2018 Draft Budget	2019 Financial Programming	2020 Financial Programming
21 02 77 29	Preparatory action — Support for micro, small and medium-sized enterprises (SMMEs) in developing countries	1,000			
21 02 77 30	Preparatory action — Integrated approach to developing and rolling out health solutions to tackle neglected tropical diseases in endemic areas	1,500			
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				
Heading 5 : Administration		3,600			
26 03 77 06	Preparatory action — Governance and quality of software code — Auditing of free and open-source software	2,600			
26 03 77 08	Preparatory action — Encrypted electronic communications of Union institutions	1,000			

EXPENDITURE – FIGURES BY MFF HEADING,
SECTION AND BUDGET LINE

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1. FIGURES BY FINANCIAL FRAMEWORK HEADINGS

1.1. Figures by financial framework headings (aggregate)

(in EUR, at current prices)

	Budget 2017 ⁽¹⁾		Draft budget (DB) 2018		Share in DB 2018		Difference 2018 - 2017		Difference 2018 / 2017	
	(1)		(2)				(2 - 1)		(2 / 1)	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
1. Smart and inclusive growth	75 398 754 456	56 521 763 545	77 249 180 217	66 845 867 101	48,1%	46,0%	1 850 425 761	10 324 103 556	2,5%	18,3%
<i>Of which under Global Margin for Commitments</i>	1 939 100 000		891 685 985							
<i>Ceiling</i>	73 512 000 000		76 420 000 000							
<i>Margin</i>	52 345 544		62 505 768							
1a Competitiveness for growth and jobs	21 312 155 821	19 320 944 503	21 841 301 956	20 082 398 844	13,6%	13,8%	529 146 135	761 454 341	2,5%	3,9%
<i>Of which under Global Margin for Commitments</i>	1 439 100 000		658 352 652							
<i>Ceiling</i>	19 925 000 000		21 239 000 000							
<i>Margin</i>	51 944 179		56 050 696							
1b Economic, social and territorial cohesion	54 086 598 635	37 200 819 042	55 407 878 261	46 763 468 257	34,5%	32,2%	1 321 279 626	9 562 649 215	2,4%	25,7%
<i>Of which under Global Margin for Commitments</i>	500 000 000		233 333 333							
<i>Ceiling</i>	53 587 000 000		55 181 000 000							
<i>Margin</i>	401 365		6 455 072							
2. Sustainable growth: natural resources	58 584 443 884	54 913 969 537	59 553 523 122	56 359 793 633	37,1%	38,8%	969 079 238	1 445 824 096	1,7%	2,6%
<i>Ceiling</i>	60 191 000 000		60 267 000 000							
<i>Of which offset against Contingency Margin</i>	-575 000 000		0							
<i>Margin</i>	1 031 556 116		713 476 878							
Of which: European Agricultural Guarantee Fund (EAGF) — Market related expenditure and direct payments	42 612 572 079	42 562 967 974	43 518 316 899	43 472 477 466	27,1%	29,9%	905 744 820	909 509 492	2,1%	2,1%
<i>EAGF Sub-ceiling (after technical adjustment of the MFF 2014-2020)</i>	44 146 000 000		44 163 000 000							
<i>Rounding difference</i>	318 000		650 000							
<i>Net balance available for EAGF expenditure</i>	44 145 682 000		44 162 350 000							
3. Security and citizenship	4 284 030 960	3 786 957 287	3 473 056 199	2 963 847 175	2,2%	2,0%	-810 974 761	-823 110 112	-18,9%	-21,7%
<i>Of which under Flexibility Instrument</i>	530 000 000		817 056 199							
<i>Of which under Contingency Margin</i>	1 176 030 960		0							
<i>Ceiling</i>	2 578 000 000		2 656 000 000							
<i>Margin</i>	0		0							
4. Global Europe	10 162 120 000	9 483 081 178	9 593 045 411	8 951 045 154	6,0%	6,2%	-569 074 589	-532 036 024	-5,6%	-5,6%
<i>Of which under Contingency Margin</i>	730 120 000		0							
<i>Ceiling</i>	9 432 000 000		9 825 000 000							

	Budget 2017 ⁽¹⁾		Draft budget (DB) 2018		Share in DB 2018		Difference 2018 - 2017		Difference 2018 / 2017	
	(1)		(2)				(2 - 1)		(2 / 1)	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
<i>Margin</i>	0		231 954 589							
5. Administration	9 394 513 816	9 394 599 816	9 682 398 486	9 684 953 486	6,0%	6,7%	287 884 670	290 353 670	3,1%	3,1%
<i>Ceiling</i>	9 918 000 000		10 346 000 000							
<i>Of which offset against Contingency Margin</i>	-507 268 804		-570 000 000							
<i>Margin</i>	16 217 380		93 601 514							
Of which: Administrative expenditure of the institutions	7 418 902 660	7 418 988 660	7 591 229 286	7 593 784 286	4,7%	5,2%	172 326 626	174 795 626	2,3%	2,4%
<i>Sub-ceiling</i>	8 007 000 000		8 360 000 000							
<i>Of which offset against Contingency Margin</i>	-507 268 804		-570 000 000							
<i>Sub-margin</i>	80 828 536		198 770 714							
Negative reserve	p.m.	-70 402 434	p.m.	p.m.	0,0%	0,0%		70 402 434	0,0%	-100,0%
Appropriations for headings	157 823 863 116	134 029 968 929	159 551 203 435	144 805 506 549	99,3%	99,6%	1 727 340 319	10 775 537 620	1,1%	8,0%
<i>Of which under Flexibility Instrument</i>	530 000 000	981 093 985	817 056 199	667 152 692						
<i>Of which under Global Margin for Commitments</i>	1 939 100 000		891 685 985							
<i>Of which under Contingency Margin</i>	1 176 030 960	0	0	0						
<i>Ceiling</i>	155 631 000 000	142 906 000 000	159 514 000 000	154 565 000 000						
<i>Of which offset against Contingency Margin</i>	-1 082 268 804	-2 818 233 715	-570 000 000	0						
<i>Margin</i>	1 100 119 040	9 857 125 056	1 101 538 749	10 426 646 143						
Appropriations as % of GNI ⁽²⁾	1,04%	0,88%	1,02%	0,92%						
Other special instruments ⁽³⁾	604 326 434	460 402 434	1 090 902 000	619 600 000	0,7%	0,4%	486 575 566	159 197 566	80,5%	34,6%
Total appropriations	158 428 189 550	134 490 371 363	160 642 105 435	145 425 106 549	100,0%	100,0%	2 213 915 885	10 934 735 186	1,4%	8,1%
Appropriations as % of GNI ⁽²⁾	1,04%	0,89%	1,02%	0,93%						

(1) Budget 2017 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 19 May 2017.

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

1.2. Figures by financial framework headings (detailed)

(in EUR, at current prices)

	Budget 2017 ⁽¹⁾		Draft budget 2018		Share in DB 2018		Difference 2018 - 2017		Difference 2018 / 2017	
	(1)		(2)				(2 - 1)		(2 / 1)	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
1. Smart and inclusive growth	75 398 754 456	56 521 763 545	77 249 180 217	66 845 867 101	48,1%	46,0%	1 850 425 761	10 324 103 556	2,5%	18,3%
<i>Of which under Global Margin for Commitments</i>	1 939 100 000		891 685 985							
<i>Ceiling</i>	73 512 000 000		76 420 000 000							
<i>Margin</i>	52 345 544		62 505 768							
1a Competitiveness for growth and jobs	21 312 155 821	19 320 944 503	21 841 301 956	20 082 398 844	13,6%	13,8%	529 146 135	761 454 341	2,5%	3,9%
<i>Of which under Global Margin for Commitments</i>	1 439 100 000		658 352 652							
<i>Ceiling</i>	19 925 000 000		21 239 000 000							
<i>Margin</i>	51 944 179		56 050 696							
— Large infrastructure projects	1 827 610 000	1 810 612 003	1 828 870 999	1 826 154 660	1,1%	1,3%	1 260 999	15 542 657	0,1%	0,9%
— European satellite navigation systems (EGNOS and Galileo)	897 465 000	687 500 000	811 949 000	718 000 000	0,5%	0,5%	-85 516 000	30 500 000	-9,5%	4,4%
— International Thermonuclear Experimental Reactor (ITER)	322 713 000	426 340 003	376 360 999	500 554 660	0,2%	0,3%	53 647 999	74 214 657	16,6%	17,4%
— European Earth Observation Programme (Copernicus)	607 432 000	696 772 000	640 561 000	607 600 000	0,4%	0,4%	33 129 000	-89 172 000	5,5%	-12,8%
— Nuclear Safety and Decommissioning	138 357 000	150 091 776	141 124 000	152 352 000	0,1%	0,1%	2 767 000	2 260 224	2,0%	1,5%
— European Fund for Strategic Investments (EFSI)	2 661 000 000	2 316 800 000	2 038 277 000	1 828 000 000	1,3%	1,3%	-622 723 000	-488 800 000	-23,4%	-21,1%
— Common Strategic Framework (CSF) Research and Innovation	10 687 139 274	10 543 976 934	11 458 055 887	11 216 936 996	7,1%	7,7%	770 916 613	672 960 062	7,2%	6,4%
— Horizon 2020	10 345 931 274	10 196 299 651	11 102 378 897	10 901 478 434	6,9%	7,5%	756 447 623	705 178 783	7,3%	6,9%
— Euratom Research and Training Programme	341 208 000	347 677 283	355 676 990	315 458 562	0,2%	0,2%	14 468 990	-32 218 721	4,2%	-9,3%
— Competitiveness of enterprises and small and medium-sized enterprises (COSME)	349 313 563	369 163 563	339 108 686	253 455 686	0,2%	0,2%	-10 204 877	-115 707 877	-2,9%	-31,3%
— Education, Training and Sport (Erasmus+)	2 064 157 000	1 886 871 811	2 260 549 000	2 133 613 784	1,4%	1,5%	196 392 000	246 741 973	9,5%	13,1%
— Employment and Social Innovation (EaSI)	136 043 800	97 420 000	131 712 483	118 480 000	0,1%	0,1%	-4 331 317	21 060 000	-3,2%	21,6%
— Customs, Fiscalis and Anti-Fraud	137 052 700	117 246 581	136 380 800	124 754 441	0,1%	0,1%	-671 900	7 507 860	-0,5%	6,4%
— Connecting Europe Facility (CEF)	2 547 020 321	1 211 604 449	2 768 201 803	1 522 964 055	1,7%	1,0%	221 181 482	311 359 606	8,7%	25,7%
— Energy	699 729 781	123 243 919	700 232 335	217 661 000	0,4%	0,1%	502 554	94 417 081	0,1%	76,6%
— Transport	1 723 333 282	970 527 530	1 897 628 956	1 163 313 055	1,2%	0,8%	174 295 674	192 785 525	10,1%	19,9%
— Information and Communications Technology (ICT)	123 957 258	117 833 000	170 340 512	141 990 000	0,1%	0,1%	46 383 254	24 157 000	37,4%	20,5%
— Energy projects to aid economic recovery (EERP)	p.m.	110 000 000	p.m.	210 000 000	0,0%	0,1%		100 000 000	0,0%	90,9%
— European Solidarity Corps (ESC)			72 785 652	55 727 000	0,0%	0,0%	72 785 652	55 727 000	0,0%	0,0%
— Other actions and programmes	219 944 500	196 307 079	178 794 000	153 473 250	0,1%	0,1%	-41 150 500	-42 833 829	-18,7%	-21,8%
— Actions financed under the prerogatives of the Commission and	143 878 200	131 271 352	131 802 000	116 926 816	0,1%	0,1%	-12 076 200	-14 344 536	-8,4%	-10,9%

	Budget 2017 ⁽¹⁾		Draft budget 2018		Share in DB 2018		Difference 2018 - 2017		Difference 2018 / 2017	
	(1)		(2)				(2 - 1)		(2 / 1)	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
specific competences conferred to the Commission										
— Pilot projects and preparatory actions	56 390 000	43 831 043	40 000 000	51 812 228	0,0%	0,0%	-16 390 000	7 981 185	-29,1%	18,2%
— Decentralised agencies	344 249 463	335 747 912	315 639 646	317 747 928	0,2%	0,2%	-28 609 817	-17 999 984	-8,3%	-5,4%
1b Economic, social and territorial cohesion	54 086 598 635	37 200 819 042	55 407 878 261	46 763 468 257	34,5%	32,2%	1 321 279 626	9 562 649 215	2,4%	25,7%
Of which under Global Margin for Commitments	500 000 000		233 333 333							
Ceiling	53 587 000 000		55 181 000 000							
Margin	401 365		6 455 072							
— Investment for growth and jobs	49 278 457 372	34 603 458 143	50 797 975 622	43 592 388 952	31,6%	30,0%	1 519 518 250	8 988 930 809	3,1%	26,0%
— Regional convergence (Less developed regions)	26 121 899 253	19 314 948 177	27 012 257 827	23 387 572 196	16,8%	16,1%	890 358 574	4 072 624 019	3,4%	21,1%
— Transition regions	5 627 242 959	3 313 970 000	5 738 603 904	4 095 463 362	3,6%	2,8%	111 360 945	781 493 362	2,0%	23,6%
— Competitiveness (More developed regions)	8 251 457 936	5 853 378 990	8 426 791 809	7 484 060 077	5,2%	5,1%	175 333 873	1 630 681 087	2,1%	27,9%
— Outermost and sparsely populated regions	222 029 433	139 873 000	226 472 828	169 014 095	0,1%	0,1%	4 443 395	29 141 095	2,0%	20,8%
— Cohesion fund	9 055 827 791	5 981 287 976	9 393 849 254	8 456 279 222	5,8%	5,8%	338 021 463	2 474 991 246	3,7%	41,4%
— Connecting Europe Facility (CEF) – CF contribution	1 593 294 593	382 682 095	1 655 141 180	625 754 548	1,0%	0,4%	61 846 587	243 072 453	3,9%	63,5%
— European territorial cooperation	1 939 823 546	968 900 629	1 934 268 881	1 325 171 720	1,2%	0,9%	-5 554 665	356 271 091	-0,3%	36,8%
— Youth Employment initiative (specific top-up allocation)	500 000 000	600 000 000	233 333 333	600 000 000	0,1%	0,4%	-266 666 667		-53,3%	0,0%
— Technical assistance and innovative actions	215 966 212	190 091 277	230 284 592	204 112 610	0,1%	0,1%	14 318 380	14 021 333	6,6%	7,4%
— European Aid to the Most Deprived (FEAD)	546 256 912	441 430 000	556 874 653	401 400 000	0,3%	0,3%	10 617 741	-40 030 000	1,9%	-9,1%
— Pilot projects and preparatory actions	12 800 000	14 256 898	p.m.	14 640 427	0,0%	0,0%	-12 800 000	383 529	-100,0%	2,7%
2. Sustainable growth: natural resources	58 584 443 884	54 913 969 537	59 553 523 122	56 359 793 633	37,1%	38,8%	969 079 238	1 445 824 096	1,7%	2,6%
Ceiling	60 191 000 000		60 267 000 000							
Of which offset against Contingency Margin	-575 000 000		0							
Margin	1 031 556 116		713 476 878							
Of which: European Agricultural Guarantee Fund (EAGF) — Market related expenditure and direct payments	42 612 572 079	42 562 967 974	43 518 316 899	43 472 477 466	27,1%	29,9%	905 744 820	909 509 492	2,1%	2,1%
EAGF Sub-ceiling (after technical adjustment of the MFF 2014-2020)	44 146 000 000		44 163 000 000							
Rounding difference	318 000		650 000							
Net balance available for EAGF expenditure	44 145 682 000		44 162 350 000							
— European Agricultural Guarantee Fund (EAGF) — Market related expenditure and direct payments	42 612 572 079	42 562 967 974	43 518 316 899	43 472 477 466	27,1%	29,9%	905 744 820	909 509 492	2,1%	2,1%
— European Agricultural Fund for Rural Development (EAFRD)	14 365 515 785	11 208 460 943	14 381 013 672	11 852 226 093	9,0%	8,2%	15 497 887	643 765 150	0,1%	5,7%
— European Maritime and Fisheries Fund (EMFF), Sustainable Fisheries Partnership Agreements (SFPAs) and compulsory	1 050 142 078	710 784 562	1 074 461 233	646 147 000	0,7%	0,4%	24 319 155	-64 637 562	2,3%	-9,1%

	Budget 2017 ⁽¹⁾		Draft budget 2018		Share in DB 2018		Difference 2018 - 2017		Difference 2018 / 2017	
	(1)		(2)				(2 - 1)		(2 / 1)	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
contributions to Regional Fisheries Management Organisations (RFMOs) and to other international organisations										
— European Maritime and Fisheries Fund (EMFF)	911 742 078	577 384 562	933 361 233	514 547 000	0,6%	0,4%	21 619 155	-62 837 562	2,4%	-10,9%
— Sustainable Fisheries Partnership Agreements (SFPAs) and compulsory contributions to Regional Fisheries Management Organisations (RFMOs) and to other international organisations	138 400 000	133 400 000	141 100 000	131 600 000	0,1%	0,1%	2 700 000	-1 800 000	2,0%	-1,3%
— Environment and climate action (LIFE)	493 737 000	363 667 822	522 797 000	316 101 000	0,3%	0,2%	29 060 000	-47 566 822	5,9%	-13,1%
— Other actions and measures	p.m.	p.m.	p.m.	6 000 000	0,0%	0,0%		6 000 000	0,0%	0,0%
— Actions financed under the prerogatives of the Commission and specific competences conferred to the Commission	p.m.	p.m.	p.m.	p.m.	0,0%	0,0%			0,0%	0,0%
— Pilot projects and preparatory actions	7 700 000	13 311 294	p.m.	9 907 756	0,0%	0,0%	-7 700 000	-3 403 538	-100,0%	-25,6%
— Decentralised agencies	54 776 942	54 776 942	56 934 318	56 934 318	0,0%	0,0%	2 157 376	2 157 376	3,9%	3,9%
3. Security and citizenship	4 284 030 960	3 786 957 287	3 473 056 199	2 963 847 175	2,2%	2,0%	-810 974 761	-823 110 112	-18,9%	-21,7%
Of which under Flexibility Instrument	530 000 000		817 056 199							
Of which under Contingency Margin	1 176 030 960		0							
Ceiling	2 578 000 000		2 656 000 000							
Margin	0		0							
— Asylum, Migration and Integration Fund	1 620 259 120	1 182 102 892	719 154 622	594 384 530	0,4%	0,4%	-901 104 498	-587 718 362	-55,6%	-49,7%
— Internal Security Fund	738 555 190	747 655 159	719 985 988	481 233 967	0,4%	0,3%	-18 569 202	-266 421 192	-2,5%	-35,6%
— IT systems	19 708 000	16 906 850	26 334 000	13 167 000	0,0%	0,0%	6 626 000	-3 739 850	33,6%	-22,1%
— Justice	53 831 000	41 488 720	47 149 000	35 871 149	0,0%	0,0%	-6 682 000	-5 617 571	-12,4%	-13,5%
— Rights, Equality and Citizenship	62 615 000	46 800 000	63 382 000	46 600 000	0,0%	0,0%	767 000	-200 000	1,2%	-0,4%
— Union Civil protection Mechanism	31 025 000	30 925 000	33 246 000	34 270 000	0,0%	0,0%	2 221 000	3 345 000	7,2%	10,8%
— Europe for Citizens	26 441 000	26 370 000	27 555 000	28 634 000	0,0%	0,0%	1 114 000	2 264 000	4,2%	8,6%
— Food and feed	256 228 000	234 470 000	286 678 000	248 375 000	0,2%	0,2%	30 450 000	13 905 000	11,9%	5,9%
— Health	64 529 000	57 709 000	66 373 500	55 906 500	0,0%	0,0%	1 844 500	-1 802 500	2,9%	-3,1%
— Consumer	26 923 000	20 731 000	27 966 000	23 091 000	0,0%	0,0%	1 043 000	2 360 000	3,9%	11,4%
— Creative Europe	207 912 000	176 860 691	226 886 000	180 684 727	0,1%	0,1%	18 974 000	3 824 036	9,1%	2,2%
— Instrument for emergency support within the Union	200 000 000	219 000 000	200 000 000	220 583 000	0,1%	0,2%		1 583 000	0,0%	0,7%
— Other actions and programmes					0,0%	0,0%				
— Actions financed under the prerogatives of the Commission and specific competences conferred to the Commission	100 908 000	102 328 455	98 757 000	91 713 226	0,1%	0,1%	-2 151 000	-10 615 229	-2,1%	-10,4%

	Budget 2017 ⁽¹⁾		Draft budget 2018		Share in DB 2018		Difference 2018 - 2017		Difference 2018 / 2017	
	(1)		(2)				(2 - 1)		(2 / 1)	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
— Of which ‘Communication actions’	76 253 000	73 805 000	76 393 000	75 341 000	0,0%	0,1%	140 000	1 536 000	0,2%	2,1%
— Pilot projects and preparatory actions	11 650 000	19 462 870	p.m.	11 597 289	0,0%	0,0%	-11 650 000	-7 865 581	-100,0%	-40,4%
— Decentralised agencies	863 446 650	864 146 650	929 589 089	897 735 787	0,6%	0,6%	66 142 439	33 589 137	7,7%	3,9%
4. Global Europe	10 162 120 000	9 483 081 178	9 593 045 411	8 951 045 154	6,0%	6,2%	-569 074 589	-532 036 024	-5,6%	-5,6%
<i>Of which under Contingency Margin</i>	730 120 000		0							
<i>Ceiling</i>	9 432 000 000		9 825 000 000							
<i>Margin</i>	0		231 954 589							
— Instrument for Pre-accession assistance (IPA II)	2 114 742 602	1 716 168 576	1 743 770 880	1 527 913 774	1,1%	1,1%	-370 971 722	-188 254 802	-17,5%	-11,0%
— European Neighbourhood Instrument (ENI)	2 440 356 566	2 357 990 263	2 316 636 521	2 265 502 173	1,4%	1,6%	-123 720 045	-92 488 090	-5,1%	-3,9%
— Development Cooperation Instrument (DCI)	3 168 185 991	2 768 536 334	2 956 020 208	2 717 630 485	1,8%	1,9%	-212 165 783	-50 905 849	-6,7%	-1,8%
— Partnership instrument for cooperation with third countries (PI)	133 713 000	135 871 214	143 187 000	100 714 770	0,1%	0,1%	9 474 000	-35 156 444	7,1%	-25,9%
— European Instrument for Democracy and Human Rights (EIDHR)	188 997 927	168 352 547	192 750 231	169 347 088	0,1%	0,1%	3 752 304	994 541	2,0%	0,6%
— Instrument contributing to Stability and Peace (IcSP)	273 280 000	294 180 000	370 010 177	325 265 000	0,2%	0,2%	96 730 177	31 085 000	35,4%	10,6%
— Humanitarian aid (HUMA)	945 429 000	1 145 809 853	1 085 394 000	1 094 986 536	0,7%	0,8%	139 965 000	-50 823 317	14,8%	-4,4%
— Common Foreign and Security Policy (CFSP)	327 270 000	294 051 000	333 030 000	297 040 770	0,2%	0,2%	5 760 000	2 989 770	1,8%	1,0%
— Instrument for Nuclear Safety Cooperation (INSC)	62 331 000	81 446 869	32 967 000	45 461 337	0,0%	0,0%	-29 364 000	-35 985 532	-47,1%	-44,2%
— Macro-financial Assistance (MFA)	45 828 000	45 828 000	42 086 000	42 086 000	0,0%	0,0%	-3 742 000	-3 742 000	-8,2%	-8,2%
— Guarantee Fund for external actions (GF)	240 540 250	240 540 250	137 800 722	137 800 722	0,1%	0,1%	-102 739 528	-102 739 528	-42,7%	-42,7%
— Union Civil Protection Mechanism	20 711 000	19 577 707	16 121 000	15 466 903	0,0%	0,0%	-4 590 000	-4 110 804	-22,2%	-21,0%
— EU Aid Volunteers initiative (EUAV)	22 011 000	23 717 550	20 328 000	16 873 963	0,0%	0,0%	-1 683 000	-6 843 587	-7,6%	-28,9%
— European Fund for Sustainable Development (EFSD)	p.m.	p.m.	25 000 000	25 000 000	0,0%	0,0%	25 000 000	25 000 000	0,0%	0,0%
— Other actions and programmes	84 147 868	92 770 290	84 535 375	73 903 375	0,1%	0,1%	387 507	-18 866 915	0,5%	-20,3%
— Actions financed under the prerogatives of the Commission and specific competences conferred to the Commission	66 054 796	67 310 241	73 352 000	66 055 013	0,0%	0,0%	7 297 204	-1 255 228	11,0%	-1,9%
— Pilot projects and preparatory actions	8 750 000	11 159 484	p.m.	9 940 948	0,0%	0,0%	-8 750 000	-1 218 536	-100,0%	-10,9%
— Decentralised agencies	19 771 000	19 771 000	20 056 297	20 056 297	0,0%	0,0%	285 297	285 297	1,4%	1,4%
5. Administration	9 394 513 816	9 394 599 816	9 682 398 486	9 684 953 486	6,0%	6,7%	287 884 670	290 353 670	3,1%	3,1%
<i>Ceiling</i>	9 918 000 000		10 346 000 000							
<i>Of which offset against Contingency Margin</i>	-507 268 804		-570 000 000							
<i>Margin</i>	16 217 380		93 601 514							
Of which: Administrative expenditure of the institutions	7 418 902 660	7 418 988 660	7 591 229 286	7 593 784 286	4,7%		172 326 626	174 795 626	2,3%	2,4%
<i>Sub-ceiling</i>	8 007 000 000		8 360 000 000							

	Budget 2017 ⁽¹⁾		Draft budget 2018		Share in DB 2018		Difference 2018 - 2017		Difference 2018 / 2017	
	(1)		(2)				(2 - 1)		(2 / 1)	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
<i>Of which offset against Contingency Margin</i>	-507 268 804		-570 000 000							
<i>Sub-margin</i>	80 828 536		198 770 714							
— Pensions and European Schools	1 975 611 156	1 975 611 156	2 091 169 200	2 091 169 200	1,3%	1,4%	115 558 044	115 558 044	5,8%	5,8%
— Pensions	1 789 856 000	1 789 856 000	1 898 402 000	1 898 402 000	1,2%	1,3%	108 546 000	108 546 000	6,1%	6,1%
— European schools	185 755 156	185 755 156	192 767 200	192 767 200	0,1%	0,1%	7 012 044	7 012 044	3,8%	3,8%
— Administrative expenditure of the institutions	7 418 902 660	7 418 988 660	7 591 229 286	7 593 784 286	4,7%	5,2%	172 326 626	174 795 626	2,3%	2,4%
— Commission	3 498 411 200	3 498 497 200	3 573 217 500	3 575 772 500	2,2%	2,5%	74 806 300	77 275 300	2,1%	2,2%
— Other institutions	3 920 491 460	3 920 491 460	4 018 011 786	4 018 011 786	2,5%	2,8%	97 520 326	97 520 326	2,5%	2,5%
— European Parliament	1 909 295 000	1 909 295 000	1 953 037 773	1 953 037 773	1,2%	1,3%	43 742 773	43 742 773	2,3%	2,3%
— European Council and Council	561 576 000	561 576 000	575 221 000	575 221 000	0,4%	0,4%	13 645 000	13 645 000	2,4%	2,4%
— Court of Justice of the European Union	399 323 000	399 323 000	411 124 500	411 124 500	0,3%	0,3%	11 801 500	11 801 500	3,0%	3,0%
— Court of Auditors	141 240 000	141 240 000	146 469 000	146 469 000	0,1%	0,1%	5 229 000	5 229 000	3,7%	3,7%
— European Economic and Social Committee	133 807 338	133 807 338	135 913 366	135 913 366	0,1%	0,1%	2 106 028	2 106 028	1,6%	1,6%
— Committee of the Regions	93 294 946	93 294 946	96 309 933	96 309 933	0,1%	0,1%	3 014 987	3 014 987	3,2%	3,2%
— European Ombudsman	10 650 441	10 650 441	10 659 161	10 659 161	0,0%	0,0%	8 720	8 720	0,1%	0,1%
— European data-protection Supervisor	11 324 735	11 324 735	14 472 053	14 472 053	0,0%	0,0%	3 147 318	3 147 318	27,8%	27,8%
— European External Action Service	659 980 000	659 980 000	674 805 000	674 805 000	0,4%	0,5%	14 825 000	14 825 000	2,2%	2,2%
Negative reserve	p.m.	-70 402 434	p.m.	p.m.	0,0%	0,0%		70 402 434	0,0%	-100,0%
Appropriations for headings	157 823 863 116	134 029 968 929	159 551 203 435	144 805 506 549	99,3%	99,6%	1 727 340 319	10 775 537 620	1,1%	8,0%
<i>Of which under Flexibility Instrument</i>	<i>530 000 000</i>	<i>981 093 985</i>	<i>817 056 199</i>	<i>667 152 692</i>						
<i>Of which under Global Margin for Commitments</i>	<i>1 939 100 000</i>		<i>891 685 985</i>							
<i>Of which under Contingency Margin</i>	<i>1 176 030 960</i>	<i>0</i>	<i>0</i>	<i>0</i>						
<i>Ceiling</i>	<i>155 631 000 000</i>	<i>142 906 000 000</i>	<i>159 514 000 000</i>	<i>154 565 000 000</i>						
<i>Of which offset against Contingency Margin</i>	<i>-1 082 268 804</i>	<i>-2 818 233 715</i>	<i>-570 000 000</i>	<i>0</i>						
<i>Margin</i>	<i>1 100 119 040</i>	<i>7 038 891 341</i>	<i>1 101 538 749</i>	<i>10 426 646 143</i>						
Appropriations as % of GNI ⁽²⁾	1,04%	0,88%	1,02%	0,92%						
Other special instruments	604 326 434	460 402 434	1 090 902 000	619 600 000	0,7%	0,4%	486 575 566	159 197 566	80,5%	34,6%
— Emergency Aid Reserve (EAR)	315 000 000	315 000 000	344 600 000	344 600 000	0,2%	0,2%	29 600 000	29 600 000	9,4%	9,4%
— European Globalisation Adjustment Fund (EGF)	168 924 000	25 000 000	172 302 000	25 000 000	0,1%	0,0%	3 378 000		2,0%	0,0%
— European Union Solidarity Fund (EUSF)	120 402 434	120 402 434	574 000 000	250 000 000	0,4%	0,2%	453 597 566	129 597 566	376,7%	107,6%
Total appropriations	158 428 189 550	134 490 371 363	160 642 105 435	145 425 106 549	100,0%	100,0%	2 213 915 885	10 934 735 186	1,4%	8,1%
Appropriations as % of GNI ⁽²⁾	1,04%	0,89%	1,02%	0,93%						

	Budget 2017 ⁽¹⁾		Draft budget 2018		Share in DB 2018		Difference 2018 - 2017		Difference 2018 / 2017	
	(1)		(2)				(2 - 1)		(2 / 1)	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
(1) Budget 2017 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 19 May 2017.										

2. FIGURES BY SECTIONS AND BUDGET LINES

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

2.1. Section 3 — Commission

Classification by type

Title Chapter Article Item	Heading	FF	Budget 2018	Appropriations 2017	Outturn 2016
XX 01	Administrative expenditure allocated to policy areas				
XX 01 01	Expenditure related to officials and temporary staff in policy areas				
XX 01 01 01	Expenditure related to officials and temporary staff working with the institution				
XX 01 01 01 01	Remuneration and allowances	5.2	2 063 236 000	2 011 496 000	1 977 369 674,92
XX 01 01 01 02	Expenses and allowances related to recruitment, transfers and termination of service	5.2	11 239 000	12 072 000	11 147 568,89
XX 01 01 01 03	Adjustments to remuneration	5.2	20 698 000	18 170 000	0,—
	<i>Subtotal</i>		2 095 173 000	2 041 738 000	1 988 517 243,81
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	113 424 000	111 637 000	106 365 073,63
XX 01 01 02 02	Expenses and allowances related to recruitment, transfers and termination of service	5.2	7 547 000	7 430 000	7 141 384,29
XX 01 01 02 03	Appropriations to cover any adjustments to remuneration	5.2	1 086 000	967 000	0,—
	<i>Subtotal</i>		122 057 000	120 034 000	113 506 457,92
	<i>Article XX 01 01 — Subtotal</i>		2 217 230 000	2 161 772 000	2 102 023 701,73
XX 01 02	External personnel and other management expenditure				
XX 01 02 01	External personnel working with the institution				
XX 01 02 01 01	Contract staff	5.2	69 741 000	68 270 000	76 027 135,67
XX 01 02 01 02	Agency staff and technical and administrative assistance in support of different activities	5.2	21 022 000	22 460 000	19 754 182,52
XX 01 02 01 03	National civil servants temporarily assigned to the institution	5.2	39 496 000	38 533 000	30 493 165,76
	<i>Subtotal</i>		130 259 000	129 263 000	126 274 483,95
XX 01 02 02	External personnel of the Commission in Union delegations				
XX 01 02 02 01	Remuneration of other staff	5.2	9 642 000	9 131 000	9 559 655,93
XX 01 02 02 02	Training of junior experts and seconded national experts	5.2	1 971 000	1 868 000	1 763 000,00
XX 01 02 02 03	Expenses of other staff and payment for other services	5.2	370 000	351 000	396 893,00
	<i>Subtotal</i>		11 983 000	11 350 000	11 719 548,93
XX 01 02 11	Other management expenditure of the institution				
XX 01 02 11 01	Mission and representation expenses	5.2	56 969 000	57 319 000	59 065 294,79
XX 01 02 11 02	Conferences, meetings and expert groups' expenses	5.2	23 490 000	25 490 000	20 011 845,14
XX 01 02 11 03	Meetings of committees	5.2	10 515 000	12 015 000	9 543 097,14
XX 01 02 11 04	Studies and consultations	5.2	4 590 000	6 090 000	5 033 013,61
XX 01 02 11 05	Information and management systems	5.2	35 082 000	28 937 000	36 725 571,84
XX 01 02 11 06	Further training and management training	5.2	12 600 000	13 100 000	13 924 195,61
	<i>Subtotal</i>		143 246 000	142 951 000	144 303 018,13
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	5 700 000	5 652 000	5 946 995,00
XX 01 02 12 02	Further training of staff in delegations	5.2	485 000	485 000	698 497,57
	<i>Subtotal</i>		6 185 000	6 137 000	6 645 492,57
	<i>Article XX 01 02 — Subtotal</i>		291 673 000	289 701 000	288 942 543,58
XX 01 03	Expenditure related to information and communication technology equipment and services, and buildings				
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	67 287 000	64 283 000	77 688 666,38
XX 01 03 01 04	Information and communication technology services	5.2	67 824 000	63 210 000	73 787 694,44

Title Chapter Article Item	Heading	FF	Budget 2018	Appropriations 2017	Outturn 2016
	<i>Subtotal</i>		135 111 000	127 493 000	151 476 360,82
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	28 515 000	28 503 000	26 847 000,00
XX 01 03 02 02	Equipment, furniture, supplies and services	5.2	667 000	827 000	500 100,00
	<i>Subtotal</i>		29 182 000	29 330 000	27 347 100,00
	<i>Article XX 01 03 — Subtotal</i>		164 293 000	156 823 000	178 823 460,82
	Chapter XX 01 — Total		2 673 196 000	2 608 296 000	2 569 789 706,13

Expenditure by policy area

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
01	Economic and financial affairs							
01 01	Administrative expenditure of the 'Economic and financial affairs' policy area							
01 01 01	<i>Expenditure related to officials and temporary staff in the 'Economic and financial affairs' policy area</i>	5.2	68 871 452	68 871 452	67 718 579	67 718 579	67 268 606,74	67 268 606,74
01 01 02	<i>External personnel and other management expenditure in support of the 'Economic and financial affairs' policy area</i>							
01 01 02 01	External personnel	5.2	3 577 871	3 577 871	3 989 271	3 989 271	4 210 223,66	4 210 223,66
01 01 02 11	Other management expenditure	5.2	5 627 727	5 627 727	5 642 625	5 642 625	6 378 007,84	6 378 007,84
	<i>Article 01 01 02 — Subtotal</i>		9 205 598	9 205 598	9 631 896	9 631 896	10 588 231,50	10 588 231,50
01 01 03	<i>Expenditure related to information and communication technology equipment and services, and specific expenditure in the 'Economic and financial affairs' policy area</i>							
01 01 03 01	Expenditure related to information and communication technology equipment and services, and specific expenditure	5.2	4 441 300	4 441 300	4 228 576	4 228 576	5 172 956,17	5 172 956,17
01 01 03 04	Expenditure related to specific electronic, telecommunication and information needs	5.2	440 000	440 000	400 000	400 000	467 531,74	467 531,74
	<i>Article 01 01 03 — Subtotal</i>		4 881 300	4 881 300	4 628 576	4 628 576	5 640 487,91	5 640 487,91
	<i>Chapter 01 01 — Subtotal</i>		82 958 350	82 958 350	81 979 051	81 979 051	83 497 326,15	83 497 326,15
01 02	Economic and monetary union							
01 02 01	<i>Coordination and surveillance of, and communication on, the economic and monetary union, including the euro</i>	1.1	12 000 000	11 500 000	11 500 000	12 000 000	11 746 750,71	10 024 560,16
01 02 02	<i>European Union guarantee for Union borrowings for balance-of-payments support</i>	1.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—
01 02 03	<i>European Union guarantee for Union borrowings for financial assistance under the European financial stabilisation mechanism</i>	1.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—
01 02 04	<i>Protecting euro banknotes and coins against counterfeiting and related fraud</i>	1.1	1 055 100	953 200	1 047 500	1 000 000	1 029 353,87	715 252,16
01 02 05	<i>Enforced budgetary surveillance proceeds to be transferred to the European Stability Mechanism</i>	1.1	p.m.	p.m.	p.m.	p.m.		
01 02 51	<i>Completion of Pericles</i>	1.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—
01 02 77	<i>Pilot projects and preparatory actions</i>							

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
01 02 77 01	Preparatory action — Capacity development and institution building to support the implementation of economic reforms	1.2	p.m.	700 000	p.m.	1 000 000	3 000 000,00	774 477,00
	<i>Article 01 02 77 — Subtotal</i>		p.m.	700 000	p.m.	1 000 000	3 000 000,00	774 477,00
	<i>Chapter 01 02 — Subtotal</i>		13 055 100	13 153 200	12 547 500	14 000 000	15 776 104,58	11 514 289,32
01 03	International economic and financial affairs	4						
01 03 01	Participation in the capital of international financial institutions							
01 03 01 01	European Bank for Reconstruction and Development — Provision of paid-up shares of subscribed capital		—	—	—	—	0,—	0,—
01 03 01 02	European Bank for Reconstruction and Development — Callable portion of subscribed capital		p.m.	p.m.	p.m.	p.m.	0,—	0,—
	<i>Article 01 03 01 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	0,—	0,—
01 03 02	Macro-financial assistance		42 086 000	42 086 000	45 828 000	45 828 000	331 821,00	5 131 195,28
01 03 03	European Union guarantee for Union borrowings for macro-financial assistance to third countries		p.m.	p.m.	p.m.	p.m.	0,—	0,—
01 03 04	Guarantee for Euratom borrowings to improve the degree of efficiency and safety of nuclear power stations in third countries		p.m.	p.m.	p.m.	p.m.	0,—	0,—
01 03 05	European Union guarantee for European Investment Bank loans and loan guarantees for operations in third countries		p.m.	p.m.	p.m.	p.m.	0,—	0,—
01 03 06	Provisioning of the Guarantee Fund for external actions		137 800 722	137 800 722	240 540 250	240 540 250	257 121 792,00	257 121 792,00
01 03 07	European Union guarantee for the European Fund for Sustainable Development (EFSD)		p.m.	p.m.	p.m.	p.m.		
01 03 08	Provisioning of the EFSD Guarantee Fund		p.m.	p.m.	p.m.	p.m.		
			25 000 000	25 000 000				
			25 000 000	25 000 000				
	<i>Chapter 01 03 — Subtotal</i>		179 886 722	179 886 722	286 368 250	286 368 250	257 453 613,00	262 252 987,28
			25 000 000	25 000 000				
			204 886 722	204 886 722				
01 04	Financial operations and instruments	1.1						
01 04 01	European Investment Fund							
01 04 01 01	European Investment Fund — Provision of paid-up shares of subscribed capital		p.m.	p.m.	44 500 000	44 500 000	40 987 457,28	40 987 457,28
01 04 01 02	European Investment Fund — Callable portion of subscribed capital		p.m.	p.m.	p.m.	p.m.	0,—	0,—
	<i>Article 01 04 01 — Subtotal</i>		p.m.	p.m.	44 500 000	44 500 000	40 987 457,28	40 987 457,28
01 04 02	Nuclear safety — Cooperation with the European Investment Bank		p.m.	p.m.	p.m.	p.m.	0,—	0,—
01 04 03	Guarantee for Euratom borrowings		p.m.	p.m.	p.m.	p.m.	0,—	0,—
01 04 04	Guarantee for the European Fund for Strategic Investments (EFSI)		p.m.	p.m.	p.m.	p.m.	0,—	0,—
01 04 05	Provisioning of the EFSI guarantee fund		1 905 092 000	1 800 000 000	2 641 000 000	2 300 000 000	2 110 238 000,00	1 018 037 889,04
			105 185 000					
			2 010 277 000					

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
01 04 06	European Investment Advisory Hub (EIAH) and European Investment Project Portal (EIPP)	1.1	20 000 000	20 000 000	20 000 000	16 800 000	19 999 667,82	8 603 693,17
01 04 07	Fees due to the European Investment Fund for increased assistance under the European Fund for Strategic Investments	1.1	8 000 000	8 000 000	p.m.	p.m.	5 000 000,00	5 000 000,00
01 04 51	Completion of programmes in the field of small and middle-sized enterprises (SMEs) (prior to 2014)	1.1	p.m.	49 900 000	p.m.	96 000 000	0,—	98 649 600,00
01 04 77	Pilot projects and preparatory actions							
01 04 77 02	Pilot project — State asset management	1.1	p.m.	p.m.	p.m.	600 000	800 000,00	320 000,00
	<i>Article 01 04 77 — Subtotal</i>		p.m.	p.m.	p.m.	600 000	800 000,00	320 000,00
	<i>Chapter 01 04 — Subtotal</i>		1 933 092 000	1 877 900 000	2 705 500 000	2 457 900 000	2 177 025 125,10	1 171 598 639,49
			105 185 000					
			2 038 277 000					
	<i>Title 01 — Subtotal</i>		2 208 992 172	2 153 898 272	3 086 394 801	2 840 247 301	2 533 752 168,83	1 528 863 242,24
			130 185 000	25 000 000				
			2 339 177 172	2 178 898 272				
02	Internal market, industry, entrepreneurship and SMEs							
02 01	Administrative expenditure of the ‘Internal market, industry, entrepreneurship and SMEs’ policy area							
02 01 01	Expenditure related to officials and temporary staff in the ‘Internal market, industry, entrepreneurship and SMEs’ policy area	5.2	85 207 855	85 207 855	89 338 192	89 338 192	93 600 658,08	93 600 658,08
02 01 02	External personnel and other management expenditure in support of the ‘Internal market, industry, entrepreneurship and SMEs’ policy area							
02 01 02 01	External personnel	5.2	6 740 536	6 740 536	7 341 175	7 341 175	6 763 995,52	6 763 995,52
02 01 02 11	Other management expenditure	5.2	5 030 730	5 030 730	5 059 144	5 059 144	4 934 863,00	4 934 863,00
	<i>Article 02 01 02 — Subtotal</i>		11 771 266	11 771 266	12 400 319	12 400 319	11 698 858,52	11 698 858,52
02 01 03	Expenditure related to information and communication technology equipment and services of the ‘Internal market, industry, entrepreneurship and SMEs’ policy area	5.2	5 494 781	5 494 781	5 578 578	5 578 578	7 197 578,81	7 197 578,81
02 01 04	Support expenditure for operations and programmes in the ‘Internal market, industry, entrepreneurship and SMEs’ policy area							
02 01 04 01	Support expenditure for Competitiveness of enterprises and small and medium-sized enterprises (COSME)	1.1	3 500 000	3 500 000	3 440 000	3 440 000	3 109 344,40	3 109 344,40
02 01 04 02	Support expenditure for standardisation and approximation of legislation	1.1	160 000	160 000	160 000	160 000	158 843,46	158 843,46
02 01 04 03	Support expenditure for European satellite navigation programmes	1.1	3 000 000	3 000 000	2 500 000	2 500 000	3 809 285,67	3 809 285,67
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	2 664 299,29	2 664 299,29
	<i>Article 02 01 04 — Subtotal</i>		9 260 000	9 260 000	8 700 000	8 700 000	9 741 772,82	9 741 772,82

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
02 01 05	Support expenditure for research and innovation programmes in the 'Internal market, industry, entrepreneurship and SMEs' policy area							
02 01 05 01	Expenditure related to officials and temporary staff implementing research and innovation programmes — Horizon 2020	1.1	8 326 928	8 326 928	7 855 592	7 855 592	8 149 910,00	8 149 910,00
02 01 05 02	External personnel implementing research and innovation programmes — Horizon 2020	1.1	2 670 464	2 670 464	2 605 344	2 605 344	2 871 630,00	2 871 630,00
02 01 05 03	Other management expenditure for research and innovation programmes — Horizon 2020	1.1	1 900 000	1 900 000	2 937 950	2 937 950	3 465 787,00	3 465 787,00
	<i>Article 02 01 05 — Subtotal</i>		12 897 392	12 897 392	13 398 886	13 398 886	14 487 327,00	14 487 327,00
02 01 06	Executive agencies							
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	9 488 686	9 488 686	9 023 563	9 023 563	7 005 395,00	7 005 395,00
	<i>Article 02 01 06 — Subtotal</i>		9 488 686	9 488 686	9 023 563	9 023 563	7 005 395,00	7 005 395,00
	<i>Chapter 02 01 — Subtotal</i>		134 119 980	134 119 980	138 439 538	138 439 538	143 731 590,23	143 731 590,23
02 02	Competitiveness of enterprises and small and medium-sized enterprises (COSME)							
02 02 01	Promoting entrepreneurship and improving the competitiveness and access to markets of Union enterprises							
02 02 01		1.1	126 566 000	69 717 000	119 820 000	140 000 000	113 609 618,08	57 217 895,74
02 02 02	Improving access to finance for small and medium-sized enterprises (SMEs) in the form of equity and debt							
02 02 02		1.1	199 554 000	120 850 000	217 030 000	120 000 000	209 313 851,53	67 550 195,42
02 02 51	Completion of former activities in the competitiveness and entrepreneurship domain							
02 02 51		1.1	p.m.	p.m.	p.m.	700 000	152 886,64	5 954 112,03
02 02 77	Pilot projects and preparatory actions							
02 02 77 03	Preparatory action — Erasmus for Young Entrepreneurs	1.1	p.m.	p.m.	p.m.	p.m.	0,—	71 489,99
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.	p.m.	p.m.	485 000	0,—	989 272,39
02 02 77 09	Preparatory action — Tourism and accessibility for all	1.1	p.m.	p.m.	p.m.	270 000	0,—	460 652,61
02 02 77 10	Preparatory action — Euromed innovation entrepreneurs for change	1.1	p.m.	100 000	p.m.	490 000	0,—	487 191,89
02 02 77 13	Pilot project — Development of the European 'creative districts'	3	p.m.	p.m.	p.m.	p.m.	0,—	280 287,97
02 02 77 16	Pilot project — The future of manufacturing	1.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—
02 02 77 17	Pilot project — Business transfers to employees and cooperative model: ensuring the sustainability of SMEs	1.1	p.m.	81 000	p.m.	270 000	0,—	119 583,90
02 02 77 18	Pilot project — Female business angels	1.1	p.m.	p.m.	p.m.	1 060 000	1 199 541,34	954 044,73
02 02 77 19	Pilot project — World-bridging tourism	1.1	p.m.	225 000	p.m.	225 000	0,—	149 818,00
02 02 77 20	Pilot project — Towards EU Regional Economic Convergence (TREC)	1.1	p.m.	p.m.	p.m.	346 432	0,—	0,—

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
02 02 77 21	Preparatory action — Transnational culture-related European tourism product	1.1	p.m.	450 000	1 500 000	1 000 000	0,—	0,—
02 02 77 23	Pilot project — Youth on the SPOT — Special Partnership on Tourism	1.1	p.m.	247 330	p.m.	p.m.	494 660,00	247 330,00
02 02 77 24	Pilot project — Destination Europe Brand — Promoting Europe in the tourism sector	1.1	p.m.	426 146	1 000 000	500 000	452 291,00	226 145,00
02 02 77 25	Pilot project — Entrepreneurial capacity building for young migrants	1.1	p.m.	1 102 000	1 000 000	1 000 000	2 200 000,00	0,—
02 02 77 26	Pilot project — Sharing Economy Startup Initiative — Financing the future of European entrepreneurship	1.1	p.m.	500 000	p.m.	1 150 000	2 500 000,00	0,—
02 02 77 27	Pilot project — Reducing youth unemployment and setting up cooperatives to enhance working opportunities in the EU	1.1	p.m.	224 975	p.m.	p.m.	500 000,00	27 935,99
02 02 77 28	Pilot project — SME instrument to enhance women's participation	1.1	p.m.	p.m.	p.m.	p.m.	500 000,00	0,—
02 02 77 29	Preparatory action — European Capital of Tourism	1.1	p.m.	1 000 000	2 500 000	1 250 000		
02 02 77 30	Pilot project — Achieve Leadership in Entrepreneurship and Cooperation Opportunities (ALECO)	1.1	p.m.	p.m.	750 000	375 000		
	<i>Article 02 02 77 — Subtotal</i>		p.m.	4 356 451	6 750 000	8 421 432	7 846 492,34	4 013 752,47
	<i>Chapter 02 02 — Subtotal</i>		326 120 000	194 923 451	343 600 000	269 121 432	330 922 848,59	134 735 955,66
02 03	Internal market for goods and services							
02 03 01	Operation and development of the internal market of goods and services	1.1	23 526 000	22 000 000	27 159 000	20 500 000	23 375 595,25	20 085 890,20
02 03 02	Standardisation and approximation of legislation							
02 03 02 01	Support to standardisation activities performed by CEN, Cenelec and ETSI	1.1	18 908 000	17 000 000	18 562 000	18 600 000	17 608 033,58	18 150 692,34
02 03 02 02	Support to organisations representing small and medium-sized enterprises (SMEs) and societal stakeholders in standardisation activities	1.1	4 080 000	3 500 000	3 970 000	4 000 000	4 148 698,17	3 390 476,50
	<i>Article 02 03 02 — Subtotal</i>		22 988 000	20 500 000	22 532 000	22 600 000	21 756 731,75	21 541 168,84
02 03 03	European Chemicals Agency — Chemicals legislation	1.1	25 722 021	25 722 021	69 489 500	69 489 500	60 544 763,00	60 544 763,00
02 03 04	Internal market governance tools	1.1	3 675 000	3 700 000	3 650 000	3 700 000	3 649 868,10	3 713 931,74
02 03 77	Pilot projects and preparatory actions							
02 03 77 03	Preparatory action — Single Market Forum	1.1	p.m.	p.m.	p.m.	p.m.	0,—	716 717,64
02 03 77 04	Pilot project — Support measures for traditional retailing	1.1	p.m.	318 815	p.m.	500 000	0,—	181 185,00
02 03 77 05	Pilot project — Dynamic development of cross-border e-commerce through efficient parcel delivery solutions	1.1	p.m.	150 000	500 000	250 000		
	<i>Article 02 03 77 — Subtotal</i>		p.m.	468 815	500 000	750 000	0,—	897 902,64
	<i>Chapter 02 03 — Subtotal</i>		75 911 021	72 390 836	123 330 500	117 039 500	109 326 958,10	106 783 656,42
02 04	Horizon 2020 — Research relating to enterprises							
02 04 02	Industrial leadership							
02 04 02 01	Leadership in space	1.1	173 389 945	155 310 916	167 107 065	160 933 101	153 594 372,57	147 247 010,06

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016	
			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	36 937 021	33 405 537	35 426 341	46 810 000	37 550 000,00	24 039 093,25
	<i>Article 02 04 02 — Subtotal</i>		210 326 966	188 716 453	202 533 406	207 743 101	191 144 372,57	171 286 103,31
02 04 03	Societal challenges							
02 04 03 01	Achieving a resource-efficient and climate change resilient economy and a sustainable supply of raw materials	1.1	63 762 546	80 820 296	77 021 954	50 025 559	71 900 773,00	60 187 866,81
	<i>Article 02 04 03 — Subtotal</i>		63 762 546	80 820 296	77 021 954	50 025 559	71 900 773,00	60 187 866,81
02 04 50	Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development							
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.	12 427 333,49	2 161 761,36
02 04 50 02	Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (prior to 2014)	1.1	p.m.	p.m.	p.m.	p.m.	0,—	119 966,27
	<i>Article 02 04 50 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	12 427 333,49	2 281 727,63
02 04 51	Completion of previous research framework programmes — Seventh Framework Programme — EC (2007 to 2013)	1.1	p.m.	4 624 000	p.m.	27 300 000	49 484,63	83 004 458,46
02 04 52	Completion of previous research framework programmes (prior to 2007)	1.1	p.m.	p.m.	p.m.	p.m.	0,—	10 973,96
02 04 53	Completion of Competitiveness and Innovation Framework Programme — Innovation part (2007-2013)	1.1	p.m.	1 755 571	p.m.	17 460 000	6 560,87	24 794 044,01
02 04 77	Pilot projects and preparatory actions							
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.	p.m.	0,—	278 973,90
02 04 77 02	Pilot project — CSDP research	1.1	p.m.	p.m.	p.m.	525 000	500 000,00	497 303,28
02 04 77 03	Preparatory action on Defence research	1.1	40 000 000	28 000 000	25 000 000	10 000 000		
02 04 77 04	Pilot project — Space technologies	1.1	p.m.	750 000	1 500 000	750 000		
	<i>Article 02 04 77 — Subtotal</i>		40 000 000	28 750 000	26 500 000	11 275 000	500 000,00	776 277,18
	<i>Chapter 02 04 — Subtotal</i>		314 089 512	304 666 320	306 055 360	313 803 660	276 028 524,56	342 341 451,36
02 05	European satellite navigation programmes (EGNOS and Galileo)							
02 05 01	Developing and providing global satellite-based radio navigation infrastructures and services (Galileo) by 2020	1.1	623 949 000	530 000 000	614 965 000	495 000 000	624 915 111,00	491 193 064,52
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	185 000 000	180 000 000	280 000 000	150 000 000	277 565 378,14	39 766 973,00
02 05 11	European GNSS Agency	1.1	30 993 525	30 993 525	26 523 436	26 523 436	29 086 327,00	29 086 327,00

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
02 05 51	Completion of European satellite navigation programmes (EGNOS and Galileo)	1.1	p.m.	5 000 000	p.m.	40 000 000	0,—	24 586 733,53
	<i>Chapter 02 05 — Subtotal</i>		839 942 525	745 993 525	921 488 436	711 523 436	931 566 816,14	584 633 098,05
02 06	European Earth observation programme	1.1						
02 06 01	Delivering operational services relying on space-borne observations and in-situ data (Copernicus)		130 664 000	131 000 000	118 306 000	129 796 000	110 094 153,70	101 810 013,08
02 06 02	Building an autonomous Union's Earth observation capacity (Copernicus)	1.1	507 297 000	474 000 000	486 526 000	564 376 000	489 404 225,30	486 135 087,91
02 06 51	Completion of European Earth monitoring programme (GMES)	1.1	p.m.	p.m.	p.m.	p.m.	0,—	736 647,00
	<i>Chapter 02 06 — Subtotal</i>		637 961 000	605 000 000	604 832 000	694 172 000	599 498 379,00	588 681 747,99
	<i>Title 02 — Subtotal</i>		2 328 144 038	2 057 094 112	2 437 745 834	2 244 099 566	2 391 075 116,62	1 900 907 499,71
03	Competition	5.2						
03 01	Administrative expenditure of the 'Competition' policy area							
03 01 01	Expenditure related to officials and temporary staff in the 'Competition' policy area	5.2	91 084 258	91 084 258	89 910 140	89 910 140	86 077 243,96	86 077 243,96
03 01 02	External personnel and other management expenditure in support of the 'Competition' policy area	5.2						
03 01 02 01	External personnel		5 226 762	5 226 762	5 184 921	5 184 921	4 813 058,87	4 813 058,87
03 01 02 11	Other management expenditure	5.2	7 953 652	7 953 652	7 718 209	7 718 209	7 396 531,57	7 396 531,57
	<i>Article 03 01 02 — Subtotal</i>		13 180 414	13 180 414	12 903 130	12 903 130	12 209 590,44	12 209 590,44
03 01 03	Expenditure related to information and communication technology equipment and services of the 'Competition' policy area	5.2	5 873 733	5 873 733	5 614 292	5 614 292	6 619 422,21	6 619 422,21
03 01 07	Requests for damages resulting from legal proceedings against the Commission's decisions in the field of competition policy	5.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	<i>Chapter 03 01 — Subtotal</i>		110 138 405	110 138 405	108 427 562	108 427 562	104 906 256,61	104 906 256,61
	<i>Title 03 — Subtotal</i>		110 138 405	110 138 405	108 427 562	108 427 562	104 906 256,61	104 906 256,61
04	Employment, social affairs and inclusion	5.2						
04 01	Administrative expenditure of the 'Employment, social affairs and inclusion' policy area							
04 01 01	Expenditure relating to officials and temporary staff in the 'Employment, social affairs and inclusion' policy area	5.2	69 811 676	69 811 676	69 663 198	69 663 198	69 038 811,79	69 038 811,79
04 01 02	External personnel and other management expenditure in support of the 'Employment, social affairs and inclusion' policy area	5.2						
04 01 02 01	External personnel		4 910 457	4 910 457	5 180 803	5 180 803	4 410 979,38	4 410 979,38
04 01 02 11	Other management expenditure	5.2	4 859 029	4 859 029	5 009 039	5 009 039	4 688 277,53	4 688 277,53
	<i>Article 04 01 02 — Subtotal</i>		9 769 486	9 769 486	10 189 842	10 189 842	9 099 256,91	9 099 256,91
04 01 03	Expenditure relating to information and communication technology equipment and services of the 'Employment, social affairs and inclusion' policy area	5.2	4 501 931	4 501 931	4 350 005	4 350 005	5 308 811,66	5 308 811,66

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
04 01 04	Support expenditure for operations and programmes in the 'Employment, social affairs and inclusion' policy area							
04 01 04 01	Support expenditure for European Social Fund and non-operational technical assistance	1.2	11 800 000	11 800 000	14 500 000	14 500 000	11 528 040,19	11 528 040,19
04 01 04 02	Support expenditure for the programme Employment and Social Innovation	1.1	3 400 000	3 400 000	4 000 000	4 000 000	3 721 281,71	3 721 281,71
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.	272 655,99	272 655,99
04 01 04 05	Support expenditure for the Fund for European Aid to the Most Deprived	1.2	400 000	400 000	430 000	430 000	380 000,00	380 000,00
	<i>Article 04 01 04 — Subtotal</i>		15 600 000	15 600 000	18 930 000	18 930 000	15 901 977,89	15 901 977,89
	<i>Chapter 04 01 — Subtotal</i>		99 683 093	99 683 093	103 133 045	103 133 045	99 348 858,25	99 348 858,25
04 02	European Social Fund							
04 02 01	Completion of the European Social Fund — Objective 1 (2000 to 2006)	1.2	p.m.	p.m.	p.m.	p.m.	0,—	6 849 787,58
04 02 02	Completion of the special programme for peace and reconciliation in Northern Ireland and the border counties of Ireland (2000 to 2006)	1.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
04 02 03	Completion of the European Social Fund — Objective 1 (prior to 2000)	1.2	p.m.	p.m.	p.m.	p.m.	0,—	577 099,61
04 02 04	Completion of the European Social Fund — Objective 2 (2000 to 2006)	1.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
04 02 05	Completion of the European Social Fund — Objective 2 (prior to 2000)	1.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
04 02 06	Completion of the European Social Fund — Objective 3 (2000 to 2006)	1.2	p.m.	p.m.	p.m.	p.m.	0,—	1 357 823,55
04 02 07	Completion of the European Social Fund — Objective 3 (prior to 2000)	1.2	p.m.	p.m.	p.m.	p.m.	0,—	127 669,45
04 02 08	Completion of EQUAL (2000 to 2006)	1.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
04 02 09	Completion of previous Community initiatives (prior to 2000)	1.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
04 02 10	Completion of the European Social Fund — Innovative actions and technical assistance (2000 to 2006)	1.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
04 02 11	Completion of the European Social Fund — Innovative actions and technical assistance (prior to 2000)	1.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
04 02 17	Completion of the European Social Fund — Convergence (2007 to 2013)	1.2	p.m.	690 000 000	p.m.	510 000 000	0,—	2 447 673 863,34
04 02 18	Completion of the European Social Fund — PEACE (2007 to 2013)	1.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
04 02 19	Completion of the European Social Fund — Regional competitiveness and employment (2007 to 2013)	1.2	p.m.	210 000 000	p.m.	190 000 000	0,—	935 890 936,03
04 02 20	Completion of the European Social Fund — Operational technical assistance (2007 to 2013)	1.2	p.m.	p.m.	p.m.	500 000	0,—	1 065 719,58
04 02 60	European Social Fund — Less developed regions — Investment for growth and jobs goal	1.2	7 575 750 550	5 773 000 000	7 346 787 700	4 979 660 000	6 902 446 258,00	2 828 072 399,14
04 02 61	European Social Fund — Transition regions — Investment for growth and jobs goal	1.2	1 944 596 298	1 345 000 000	1 907 753 625	1 109 539 000	1 630 370 904,00	459 505 340,41
04 02 62	European Social Fund — More developed regions — Investment for growth and jobs goal	1.2	3 700 562 470	2 882 000 000	3 629 184 747	2 490 475 000	3 474 867 783,00	1 097 477 335,51
04 02 63	European Social Fund — Operational technical assistance							
04 02 63 01	European Social Fund — Operational technical assistance	1.2	15 029 895	10 000 000	16 000 000	11 000 000	14 083 709,64	8 168 422,35
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.	2 470 919	p.m.	567 079	7 331 290,00	2 819 877,30
	<i>Article 04 02 63 — Subtotal</i>		15 029 895	12 470 919	16 000 000	11 567 079	21 414 999,64	10 988 299,65
04 02 64	Youth Employment Initiative	1.2	233 333 333	600 000 000	500 000 000	600 000 000	420 116 068,08	346 599 485,30
04 02 65	European Solidarity Corps – Contribution from the European Social Fund (ESF)	1.2	p.m.	p.m.				
			11 102 000	8 327 000				
			11 102 000	8 327 000				
	<i>Chapter 04 02 — Subtotal</i>		13 469 272 546	11 512 470 919	13 399 726 072	9 891 741 079	12 449 216 012,72	8 136 185 759,15
			11 102 000	8 327 000				
			13 480 374 546	11 520 797 919				
04 03	Employment, Social Affairs and Inclusion							
04 03 01	Prerogatives and specific competencies							
04 03 01 01	Cost of preliminary consultation meetings with trade union representatives	1.1	450 000	275 000	450 000	300 000	452 800,00	276 523,96
04 03 01 03	Free movement of workers, coordination of social security schemes and measures for migrants, including migrants from third countries	1.1	8 929 000	6 175 000	8 822 000	6 365 000	7 932 770,46	5 835 671,68
04 03 01 04	Analysis of and studies on the social situation, demographics and the family	1.1	4 290 000	3 450 000	4 018 500	2 660 000	4 117 824,00	2 777 718,60
04 03 01 05	Information and training measures for workers' organisations	1.1	19 767 000	18 200 000	19 263 200	17 800 000	19 539 486,67	17 282 436,69
04 03 01 06	Information, consultation and participation of representatives of undertakings	1.1	7 106 000	4 500 000	7 313 000	5 372 000	7 382 351,74	4 878 755,80
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	16 438 000	12 400 000	16 206 000	12 400 000	15 240 899,54	9 343 436,62
	<i>Article 04 03 01 — Subtotal</i>		56 980 000	45 000 000	56 072 700	44 897 000	54 666 132,41	40 394 543,35
04 03 02	European Union Programme for Employment and Social Innovation (EaSI)							

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
04 03 02 01	Progress — Supporting the development, implementation, monitoring and evaluation of Union employment and social policy and working conditions legislation	1.1	77 589 483	55 000 000	65 000 000	41 167 000	71 560 079,00	52 980 160,21
04 03 02 02	EURES — Promoting workers' voluntary geographical mobility and boosting employment opportunities	1.1	23 734 000	20 700 000	23 578 000	17 753 000	22 998 208,32	19 100 370,94
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	26 989 000	36 380 000	43 465 800	27 500 000	27 765 384,00	49 123 351,34
	<i>Article 04 03 02 — Subtotal</i>		128 312 483	112 080 000	132 043 800	86 420 000	122 323 671,32	121 203 882,49
04 03 11	<i>European Foundation for the Improvement of Living and Working Conditions</i>	1.1	20 370 512	20 370 512	20 364 000	20 364 000	20 371 000,00	20 371 000,00
04 03 12	<i>European Agency for Safety and Health at Work</i>	1.1	14 883 668	14 883 668	14 514 000	14 514 000	15 067 699,00	14 462 775,00
04 03 13	<i>European Centre for the Development of Vocational Training (Cedefop)</i>	1.1	17 100 237	17 100 237	17 375 000	17 375 000	18 634 634,59	17 434 000,00
04 03 14	<i>European Training Foundation (ETF)</i>	4	20 056 297	20 056 297	19 771 000	19 771 000	20 144 193,47	20 144 193,47
04 03 51	<i>Completion of Progress</i>	1.1	p.m.	3 000 000	p.m.	5 000 000	547,53	6 384 608,21
04 03 52	<i>Completion of EURES</i>	1.1	p.m.	p.m.	p.m.	300 000	0,—	0,—
04 03 53	<i>Completion of other activities</i>	1.1	p.m.	p.m.	p.m.	1 700 000	0,—	7 900 000,00
04 03 77	<i>Pilot projects and preparatory actions</i>							
04 03 77 02	Pilot project — Promoting protection of the right to housing	1.1	p.m.	p.m.	p.m.	p.m.	0,—	299 799,00
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,—	0,—
04 03 77 07	Preparatory action — Your first EURES Job	1.1	p.m.	p.m.	p.m.	p.m.	0,—	73 275,49
04 03 77 08	Pilot project — Social solidarity for social integration	1.1	p.m.	p.m.	p.m.	p.m.	925,81	925,81
04 03 77 09	Preparatory action — Information centres for posted workers and migrant workers	1.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—
04 03 77 13	Preparatory action — Activation measures targeting young people — implementing the 'Youth on the Move' initiative	1.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—
04 03 77 14	Preparatory action — Social innovation driven by social business and young entrepreneurship	1.1	p.m.	p.m.	p.m.	p.m.	0,—	319 953,67
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.	p.m.	0,—	1 287 763,91
04 03 77 17	Pilot project — Social security card	1.1	p.m.	350 000	p.m.	500 000	700 000,00	454 550,00
04 03 77 18	Preparatory action — Social solidarity for social integration	1.1	p.m.	750 000	p.m.	750 000	0,—	0,—

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
04 03 77 19	Preparatory action — Supporting active inclusion of disadvantaged migrants in Europe through development and testing of local centres for social and economic integration	1.1	p.m.	p.m.	p.m.	250 000	0,—	400 000,00
04 03 77 21	Pilot project — European Union Real Time Sign Language Application and Service	3	p.m.	p.m.	p.m.	p.m.	0,—	0,—
04 03 77 23	Preparatory action — Reactivate — Intra-Union mobility programme for unemployed over-35s	1.1	p.m.	1 500 000	2 500 000	1 500 000	2 996 244,18	1 198 497,67
04 03 77 24	Pilot project — Quality employment for job starters through entrepreneurship	1.1	p.m.	350 000	p.m.	350 000	700 000,00	0,—
04 03 77 25	Preparatory action — Child Guarantee Scheme / Establishing A European child guarantee and financial support	1.1	p.m.	p.m.	2 000 000	1 000 000		
04 03 77 26	Pilot project — A European framework for apprentice mobility: developing European citizenship and skills through youth integration in the labour market	1.1	p.m.	1 000 000	2 000 000	1 500 000	2 000 000,00	383 257,41
	<i>Article 04 03 77 — Subtotal</i>		p.m.	3 950 000	6 500 000	5 850 000	6 397 169,99	4 418 022,96
	<i>Chapter 04 03 — Subtotal</i>		257 703 197	236 440 714	266 640 500	216 191 000	257 605 048,31	252 713 025,48
04 04	European Globalisation Adjustment Fund (egf)							
04 04 01	<i>EGF — to support workers and self-employed persons whose activity has ceased as a result of globalisation</i>	9	p.m.	25 000 000	p.m.	25 000 000	27 638 171,00	27 638 171,00
04 04 51	<i>Completion of the European Globalisation Adjustment Fund (2007 to 2013)</i>	9	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	<i>Chapter 04 04 — Subtotal</i>		p.m.	25 000 000	p.m.	25 000 000	27 638 171,00	27 638 171,00
04 05	Instrument for Pre-Accession Assistance — Employment, Social Policies and Human Resources Development							
04 05 01	<i>Support to Albania, Bosnia and Herzegovina, Kosovo¹²⁵, Montenegro, Serbia and the former Yugoslav Republic of Macedonia</i>							
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,—
04 05 02	<i>Support to Iceland</i>							
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,—

¹²⁵ 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 2018		Appropriations 2017		Outturn 2016	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
04 05 03	Support to Turkey							
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,—
04 05 51	Completion of actions (prior to 2014) — Instrument for Pre-Accession Assistance — Human resources development							
	<i>Chapter 04 05 — Subtotal</i>	4	p.m.	5 000 000	p.m.	50 000 000	0,—	82 299 999,44
			p.m.	5 000 000	p.m.	50 000 000	0,—	82 299 999,44
04 06	Fund for European Aid to the Most Deprived							
04 06 01	Promoting social cohesion and alleviating the worst forms of poverty in the Union	1.2	555 274 653	400 000 000	544 386 912	440 000 000	533 712 658,00	277 364 821,41
04 06 02	Operational technical assistance	1.2	1 200 000	1 000 000	1 440 000	1 000 000	1 051 106,57	699 921,30
	<i>Chapter 04 06 — Subtotal</i>		556 474 653	401 000 000	545 826 912	441 000 000	534 763 764,57	278 064 742,71
	<i>Title 04 — Subtotal</i>		14 383 133 489	12 279 594 726	14 315 326 529	10 727 065 124	13 368 571 854,85	8 876 250 556,03
			11 102 000	8 327 000				
			14 394 235 489	12 287 921 726				
05	Agriculture and rural development							
05 01	Administrative expenditure of the 'Agriculture and rural development' policy area							
05 01 01	Expenditure related to officials and temporary staff in the 'Agriculture and rural development' policy area	5.2	98 018 415	98 018 415	100 777 140	100 777 140	102 894 402,73	102 894 402,73
05 01 02	External personnel and other management expenditure in support of the 'Agriculture and rural development' policy area							
05 01 02 01	External personnel	5.2	3 156 935	3 156 935	3 419 215	3 419 215	3 548 911,27	3 548 911,27
05 01 02 11	Other management expenditure	5.2	6 480 752	6 480 752	6 490 597	6 490 597	6 316 543,56	6 316 543,56
	<i>Article 05 01 02 — Subtotal</i>		9 637 687	9 637 687	9 909 812	9 909 812	9 865 454,83	9 865 454,83
05 01 03	Expenditure related to information and communication technology equipment and services of the 'Agriculture and rural development' policy area							
		5.2	6 320 894	6 320 894	6 292 864	6 292 864	7 912 231,27	7 912 231,27
05 01 04	Support expenditure for operations and programmes in the 'Agriculture and rural development' policy area							
05 01 04 01	Support expenditure for the European Agricultural Guarantee Fund (EAGF) — Non-operational technical assistance	2	8 000 000	8 000 000	7 682 000	7 682 000	5 362 011,83	5 362 011,83
05 01 04 03	Support expenditure for pre-accession assistance in the field of agriculture and rural development (IPA)	4	449 650	449 650	459 960	459 960	281 065,24	281 065,24
05 01 04 04	Support expenditure for the European Agricultural Fund for Rural Development (EAFRD) — Non-operational technical assistance	2	4 689 000	4 689 000	4 910 000	4 910 000	3 246 016,77	3 246 016,77
	<i>Article 05 01 04 — Subtotal</i>		13 138 650	13 138 650	13 051 960	13 051 960	8 889 093,84	8 889 093,84

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
05 01 05	Support expenditure for research and innovation programmes in the 'Agriculture and rural development' policy area							
05 01 05 01	Expenditure related to officials and temporary staff implementing research and innovation programmes — Horizon 2020	1.1	1 589 136	1 589 136	1 535 400	1 535 400	1 434 999,34	1 434 999,34
05 01 05 02	External personnel implementing research and innovation programmes — Horizon 2020	1.1	442 216	442 216	433 545	433 545	435 791,00	435 791,00
05 01 05 03	Other management expenditure for research and innovation programmes — Horizon 2020	1.1	400 000	400 000	830 664	830 664	350 146,82	350 146,82
	<i>Article 05 01 05 — Subtotal</i>		2 431 352	2 431 352	2 799 609	2 799 609	2 220 937,16	2 220 937,16
05 01 06	Executive agencies							
05 01 06 01	Consumer, Health, Agriculture and Food Executive Agency — Contribution from the agricultural promotion programme	2	3 080 000	3 080 000	2 500 000	2 500 000	1 558 376,00	1 558 376,00
	<i>Article 05 01 06 — Subtotal</i>		3 080 000	3 080 000	2 500 000	2 500 000	1 558 376,00	1 558 376,00
	<i>Chapter 05 01 — Subtotal</i>		132 626 998	132 626 998	135 331 385	135 331 385	133 340 495,83	133 340 495,83
05 02	Improving the competitiveness of the agricultural sector through interventions in agricultural markets							
05 02 01	Cereals							
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,—
05 02 02	Rice							
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,—
05 02 03	Refunds on non-Annex I products	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
05 02 04	Food programmes							
05 02 04 99	Other measures (food programmes)	2	p.m.	p.m.	p.m.	p.m.	-968,04	-968,04
	<i>Article 05 02 04 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	-968,04	-968,04
05 02 05	Sugar							
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,—
05 02 06	Olive oil							
05 02 06 03	Private storage of olive oil	2	p.m.	p.m.	p.m.	p.m.	-100 000,00	-100 000,00
05 02 06 05	Quality improvement measures	2	46 000 000	46 000 000	46 000 000	46 000 000	46 026 264,14	46 026 264,14
05 02 06 99	Other measures (olive oil)	2	100 000	100 000	300 000	300 000	62 849,69	62 849,69
	<i>Article 05 02 06 — Subtotal</i>		46 100 000	46 100 000	46 300 000	46 300 000	45 989 113,83	45 989 113,83
05 02 07	Textile plants							
05 02 07 02	Private storage of flax fibre	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
05 02 07 03	Cotton — National restructuring programmes	2	p.m.	p.m.	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>		100 000	100 000	6 200 000	6 200 000	6 134 000,00	6 134 000,00
05 02 08	Fruit and vegetables							

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
05 02 08 03	Operational funds for producer organisations	2	460 000 000	460 000 000	455 000 000	455 000 000	862 483 263,71	862 483 263,71
05 02 08 11	Aid to producer groups for preliminary recognition	2	10 000 000	10 000 000	22 000 000	22 000 000	71 373 084,53	71 373 084,53
05 02 08 12	School fruit scheme	2	10 000 000	10 000 000	130 000 000	130 000 000	109 915 855,51	109 915 855,51
05 02 08 99	Other measures (fruit and vegetables)	2	39 000 000	39 000 000	54 500 000	54 500 000	128 952 215,11	128 952 215,11
	<i>Article 05 02 08 — Subtotal</i>		519 000 000	519 000 000	661 500 000	661 500 000	1 172 724 418,86	1 172 724 418,86
05 02 09	Products of the wine-growing sector							
05 02 09 08	National support programmes for the wine sector	2	1 050 000 000	1 050 000 000	1 075 000 000	1 075 000 000	1 027 566 919,35	1 027 566 919,35
05 02 09 99	Other measures (wine-growing sector)	2	1 000 000	1 000 000	1 000 000	1 000 000	-435 981,13	-435 981,13
	<i>Article 05 02 09 — Subtotal</i>		1 051 000 000	1 051 000 000	1 076 000 000	1 076 000 000	1 027 130 938,22	1 027 130 938,22
05 02 10	Promotion							
05 02 10 01	Promotion measures — Payments by Member States	2	83 000 000	83 000 000	83 000 000	83 000 000	62 587 884,01	62 587 884,01
05 02 10 02	Promotion measures — Direct payments by the Union	2	88 600 000	27 396 000	52 500 000	12 037 000	18 480 225,00	4 133 934,37
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>		171 600 000	110 396 000	135 500 000	95 037 000	81 068 109,01	66 721 818,38
05 02 11	Other plant products/measures							
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	231 000 000	231 000 000	237 000 000	237 000 000	239 632 322,93	239 632 322,93
05 02 11 99	Other measures (other plant products/measures)	2	100 000	100 000	100 000	100 000	98 440,65	98 440,65
	<i>Article 05 02 11 — Subtotal</i>		233 400 000	233 400 000	239 400 000	239 400 000	242 007 763,58	242 007 763,58
05 02 12	Milk and milk products							
05 02 12 01	Refunds for milk and milk products	2	p.m.	p.m.	p.m.	p.m.	0,01	0,01
05 02 12 02	Storage measures for skimmed-milk powder	2	10 000 000	10 000 000	19 000 000	19 000 000	9 125 953,25	9 125 953,25
05 02 12 04	Storage measures for butter and cream	2	p.m.	p.m.	9 000 000	9 000 000	9 067 447,10	9 067 447,10
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	22 000 000	22 000 000	75 000 000	75 000 000	64 436 426,78	64 436 426,78
05 02 12 09	Dairy products distribution as urgent response to humanitarian crises	2	p.m.	6 000 000	p.m.	p.m.	30 000 000,00	24 000 000,00
05 02 12 99	Other measures (milk and milk products)	2	100 000	100 000	504 700 000	504 700 000	323 947 831,52	323 947 831,52
	<i>Article 05 02 12 — Subtotal</i>		32 100 000	38 100 000	607 700 000	607 700 000	436 577 658,66	430 577 658,66
05 02 13	Beef and veal							
05 02 13 01	Refunds for beef and veal	2	p.m.	p.m.	p.m.	p.m.	560 013,80	560 013,80
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.	4 765,60	4 765,60
05 02 13 99	Other measures (beef and veal)	2	p.m.	p.m.	p.m.	p.m.	29 641 616,57	29 641 616,57
	<i>Article 05 02 13 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	30 206 395,97	30 206 395,97
05 02 14	Sheepmeat and goatmeat							
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.	1 836 787,35	1 836 787,35
	<i>Article 05 02 14 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	1 836 787,35	1 836 787,35
05 02 15	Pigmeat, eggs and poultry, bee-keeping and other animal products							
05 02 15 01	Refunds for pigmeat	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
05 02 15 02	Private storage of pigmeat	2	p.m.	p.m.	p.m.	p.m.	30 816 729,22	30 816 729,22

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
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.	30 454,55	30 454,55
05 02 15 06	Specific aid for bee-keeping	2	35 000 000	35 000 000	34 000 000	34 000 000	34 533 998,75	34 533 998,75
05 02 15 99	Other measures (pigmeat, poultry, eggs, bee-keeping, other animal products)	2	p.m.	p.m.	p.m.	p.m.	75 220 629,70	75 220 629,70
	<i>Article 05 02 15 — Subtotal</i>		35 000 000	35 000 000	34 000 000	34 000 000	140 601 812,22	140 601 812,22
05 02 18	School schemes	2	188 000 000	188 000 000	200 000	200 000		
	<i>Chapter 05 02 — Subtotal</i>		2 276 300 000	2 221 096 000	2 806 800 000	2 766 337 000	3 184 276 029,66	3 163 929 739,03
05 03	Direct payments aimed at contributing to farm incomes, limiting farm income variability and meeting environment and climate objectives							
05 03 01	Decoupled direct payments							
05 03 01 01	Single payment scheme (SPS)	2	19 000 000	19 000 000	45 000 000	45 000 000	43 415 839,61	43 415 839,61
05 03 01 02	Single area payment scheme (SAPS)	2	4 160 000 000	4 160 000 000	4 101 000 000	4 101 000 000	4 032 384 138,30	4 032 384 138,30
05 03 01 07	Redistributive payment	2	1 652 000 000	1 652 000 000	1 609 000 000	1 609 000 000	1 237 072 840,62	1 237 072 840,62
05 03 01 10	Basic payment scheme (BPS)	2	16 831 000 000	16 831 000 000	15 296 000 000	15 296 000 000	17 857 575 117,98	17 857 575 117,98
05 03 01 11	Payment for agricultural practices beneficial for the climate and the environment	2	11 644 000 000	11 644 000 000	11 696 000 000	11 696 000 000	11 716 398 919,17	11 716 398 919,17
05 03 01 12	Payment for farmers in areas with natural constraints	2	5 000 000	5 000 000	3 000 000	3 000 000	2 794 447,32	2 794 447,32
05 03 01 13	Payment for young farmers	2	357 000 000	357 000 000	441 000 000	441 000 000	317 040 646,08	317 040 646,08
05 03 01 99	Other (decoupled direct payments)	2	500 000	500 000	800 000	800 000	-2 590 666,37	-2 590 666,37
	<i>Article 05 03 01 — Subtotal</i>		34 668 500 000	34 668 500 000	33 191 800 000	33 191 800 000	35 204 091 282,71	35 204 091 282,71
05 03 02	Other direct payments							
05 03 02 40	Crop-specific payment for cotton	2	246 000 000	246 000 000	246 000 000	246 000 000	243 860 903,65	243 860 903,65
05 03 02 44	Specific support (Article 68 of Regulation (EC) No 73/2009) — Coupled direct payments	2	5 000 000	5 000 000	6 000 000	6 000 000	5 439 735,57	5 439 735,57
05 03 02 50	POSEI — European Union support programmes	2	420 000 000	420 000 000	411 000 000	411 000 000	410 729 109,57	410 729 109,57
05 03 02 52	POSEI — Smaller Aegean islands	2	17 000 000	17 000 000	17 000 000	17 000 000	16 059 011,72	16 059 011,72
05 03 02 60	Voluntary coupled support scheme	2	3 989 000 000	3 989 000 000	3 988 000 000	3 988 000 000	3 800 556 914,57	3 800 556 914,57
05 03 02 61	Small farmers scheme	2	1 334 000 000	1 334 000 000	1 347 000 000	1 347 000 000	907 708 038,16	907 708 038,16
05 03 02 99	Other (direct payments)	2	4 000 000	4 000 000	4 300 000	4 300 000	324 149,31	324 149,31
	<i>Article 05 03 02 — Subtotal</i>		6 015 000 000	6 015 000 000	6 019 300 000	6 019 300 000	5 384 677 862,55	5 384 677 862,55
05 03 03	Additional amounts of aid	2	100 000	100 000	100 000	100 000	5 539,14	5 539,14
05 03 09	Reimbursement of direct payments to farmers from appropriations carried-over in relation to financial discipline	2	p.m.	p.m.	p.m.	p.m.	395 356 762,64	395 356 762,64
05 03 10	Reserve for crises in the agricultural sector	2	459 500 000	459 500 000	450 500 000	450 500 000	0,—	0,—
	<i>Chapter 05 03 — Subtotal</i>		41 143 100 000	41 143 100 000	39 661 700 000	39 661 700 000	40 984 131 447,04	40 984 131 447,04
05 04	Rural development							
05 04 01	Completion of rural development financed by the EAGGF Guarantee Section — Programming period 2000 to 2006							

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
05 04 01 14	Completion of rural development financed by the EAGGF Guarantee Section — Programming period 2000 to 2006	2						
	<i>Article 05 04 01 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	-1 048 601,05	-1 048 601,05
05 04 03	Completion of other measures	2						
05 04 03 02	Plant and animal genetic resources — Completion of earlier measures		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,—
05 04 05	Completion of rural development financed by the European Agricultural Fund for Rural Development (EAFRD) (2007 to 2013)	2						
05 04 05 01	Rural development programmes		p.m.	p.m.	p.m.	1 280 000 000	1 218 266,83	4 495 770 024,93
05 04 05 02	Operational technical assistance	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	<i>Article 05 04 05 — Subtotal</i>		p.m.	p.m.	p.m.	1 280 000 000	1 218 266,83	4 495 770 024,93
05 04 51	Completion of rural development financed by the EAGGF Guidance Section — Programming period prior to 2000	2						
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		p.m.	p.m.	p.m.	p.m.	0,—	0,—
05 04 60	European Agricultural Fund for Rural Development — EAFRD (2014 to 2020)	2						
05 04 60 01	Promoting sustainable rural development, a more territorially and environmentally balanced, climate-friendly and innovative Union agricultural sector		14 346 899 509	11 822 000 000	14 337 026 697	9 902 000 000	18 649 599 495,00	7 809 874 919,55
05 04 60 02	Operational technical assistance	2	20 770 000	21 037 093	18 522 000	19 022 443	21 992 630,12	12 813 822,07
05 04 60 03	Operational technical assistance managed by the Commission at the request of a Member State	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
05 04 60 04	European Solidarity Corps — Contribution from the European Agricultural Fund for Rural Development (EAFRD)	2						
			p.m.	p.m.				
	<i>Article 05 04 60 — Subtotal</i>		14 367 669 509	11 843 037 093	14 355 548 697	9 921 022 443	18 671 592 125,12	7 822 688 741,62
	<i>Chapter 05 04 — Subtotal</i>		14 367 669 509	11 843 037 093	14 355 548 697	11 201 022 443	18 679 199 008,51	12 365 257 730,76
05 05	Instrument for Pre-accession Assistance — Agriculture and rural development	4						
05 05 01	Special Accession Programme for Agriculture and Rural Development (Sapard) — Completion of earlier measures (prior to 2014)							
05 05 01 01	The Sapard pre-accession instrument — Completion of the programme (2000 to 2006)		p.m.	p.m.	p.m.	p.m.	0,—	0,—

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016	
			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,—
05 05 02	Instrument for Pre-Accession Assistance for Rural Development (IPARD) — Completion of the programme (2007 to 2013)	4	p.m.	p.m.	p.m.	25 320 000	0,—	339 242 762,15
05 05 03	Support to Albania, Bosnia and Herzegovina, Kosovo¹²⁶, Montenegro, Serbia and the former Yugoslav Republic of Macedonia							
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	59 000 000	31 200 000	51 000 000	12 900 000	43 000 000,00	0,—
	<i>Article 05 05 03 — Subtotal</i>		59 000 000	31 200 000	51 000 000	12 900 000	43 000 000,00	0,—
05 05 04	Support to Turkey	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—
05 05 04 01	Support for political reforms and related progressive alignment with the Union acquis							
05 05 04 02	Support for economic, social and territorial development and related progressive alignment with the Union acquis	4	148 000 000	120 000 000	148 000 000	51 750 000	69 000 000,00	0,—
	<i>Article 05 05 04 — Subtotal</i>		148 000 000	120 000 000	148 000 000	51 750 000	69 000 000,00	0,—
	<i>Chapter 05 05 — Subtotal</i>		207 000 000	151 200 000	199 000 000	89 970 000	112 000 000,00	339 242 762,15
05 06	International aspects of the ‘Agriculture and rural development’ policy area	4						
05 06 01	International agricultural agreements		7 228 000	7 228 000	8 105 849	8 105 849	4 403 541,71	4 403 541,71
05 06 02	International agricultural organisations	4	140 000	140 000	180 000	180 000		
	<i>Chapter 05 06 — Subtotal</i>		7 368 000	7 368 000	8 285 849	8 285 849	4 403 541,71	4 403 541,71
05 07	Audit of agricultural expenditure financed by the European Agricultural Guarantee Fund (EAGF)	2						
05 07 01	Control of agricultural expenditure							
05 07 01 02	Monitoring and preventive measures — Direct payments by the Union	2	9 130 000	9 879 183	11 279 139	9 900 515	9 128 777,96	9 128 777,96
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	31 459 336,66	31 459 336,66

¹²⁶ 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 2018		Appropriations 2017		Outturn 2016	
			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.	25 000 000	25 000 000	18 495 644,14	18 495 644,14
	<i>Article 05 07 01 — Subtotal</i>		29 130 000	29 879 183	56 279 139	54 900 515	59 083 758,76	59 083 758,76
05 07 02	Settlement of disputes	2	22 300 000	22 300 000	29 000 000	29 000 000	52 368 690,15	52 368 690,15
	<i>Chapter 05 07 — Subtotal</i>		51 430 000	52 179 183	85 279 139	83 900 515	111 452 448,91	111 452 448,91
05 08	Policy strategy and coordination of the 'Agriculture and rural development' policy area							
05 08 01	Farm Accountancy Data Network (FADN)	2	14 900 087	14 109 446	18 000 830	17 811 386	15 076 490,00	11 607 354,98
05 08 02	Surveys on the structure of agricultural holdings	2	p.m.	10 610 458	250 000	1 436 500	0,—	3 423 744,10
05 08 03	Restructuring of systems for agricultural surveys	2	2 806 812	7 602 379	16 090 110	7 330 573	4 277 279,94	3 330 588,21
05 08 06	Enhancing public awareness of the common agricultural policy	2	14 560 000	14 560 000	8 000 000	8 000 000	7 931 738,92	7 931 738,92
05 08 09	European Agricultural Guarantee Fund (EAGF) — Operational technical assistance	2	4 140 000	4 140 000	6 270 000	6 270 000	2 092 488,11	2 092 488,11
05 08 77	Pilot projects and preparatory actions							
05 08 77 06	Preparatory action — European farm prices and margins observatory	2	p.m.	p.m.	p.m.	p.m.	0,—	330 872,80
05 08 77 09	Preparatory action — Union plant and animal genetic resources	2	p.m.	384 800	p.m.	384 800	0,—	744 230,00
05 08 77 10	Pilot project — Agropol: development of a European cross-border Agribusiness Model Region	2	p.m.	605 085	p.m.	201 695	0,—	201 695,00
05 08 77 12	Pilot project — Social eco-village	2	p.m.	120 000	p.m.	120 000	400 000,00	0,—
05 08 77 13	Pilot project — Improving crisis prevention and management criteria and strategies in the agricultural sector	2	p.m.	90 000	p.m.	90 000	300 000,00	0,—
05 08 77 14	Pilot project — Restructuring the honey bee chain and Varroa resistance breeding and selection programme	2	p.m.	450 000	200 000	210 000	700 000,00	0,—
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	p.m.	90 000	300 000,00	0,—
	<i>Article 05 08 77 — Subtotal</i>		p.m.	1 739 885	200 000	1 096 495	1 700 000,00	1 276 797,80
05 08 80	Union participation at the 'Feeding the Planet — Energy for Life' World Exposition 2015 in Milan	2	p.m.	p.m.	p.m.	p.m.	0,—	537 837,74
	<i>Chapter 05 08 — Subtotal</i>		36 406 899	52 762 168	48 810 940	41 944 954	31 077 996,97	30 200 549,86
05 09	Horizon 2020 — Research and innovation related to agriculture							
05 09 03	Societal challenges							
05 09 03 01	Securing sufficient supplies of safe and high quality food and other bio-based products	1.1	235 755 857	154 885 244	221 563 529	108 915 289	204 850 799,15	74 012 085,17
	<i>Article 05 09 03 — Subtotal</i>		235 755 857	154 885 244	221 563 529	108 915 289	204 850 799,15	74 012 085,17

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
05 09 50	Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development							
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.	5 144 171,64	1 665 412,11
	<i>Article 05 09 50 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	5 144 171,64	1 665 412,11
	<i>Chapter 05 09 — Subtotal</i>		235 755 857	154 885 244	221 563 529	108 915 289	209 994 970,79	75 677 497,28
	<i>Title 05 — Subtotal</i>		58 457 657 263	55 758 254 686	57 522 319 539	54 097 407 435	63 449 875 939,42	57 207 636 212,57
			1 800 000 58 459 457 263	1 350 000 55 759 604 686				
06	Mobility and transport							
06 01	Administrative expenditure of the 'Mobility and transport' policy area							
06 01 01	Expenditure related to officials and temporary staff in the 'Mobility and transport' policy area	5.2	36 433 704	36 433 704	36 147 079	36 147 079	36 289 654,82	36 289 654,82
06 01 02	External personnel and other management expenditure in support of the 'Mobility and transport' policy area							
06 01 02 01	External personnel	5.2	2 209 844	2 209 844	2 404 640	2 404 640	2 878 613,21	2 878 613,21
06 01 02 11	Other management expenditure	5.2	2 046 187	2 046 187	2 032 932	2 032 932	2 235 810,00	2 235 810,00
	<i>Article 06 01 02 — Subtotal</i>		4 256 031	4 256 031	4 437 572	4 437 572	5 114 423,21	5 114 423,21
06 01 03	Expenditure related to information and communication technology equipment and services of the 'Mobility and transport' policy area	5.2	2 349 492	2 349 492	2 257 145	2 257 145	2 789 907,48	2 789 907,48
06 01 04	Support expenditure for operations and programmes in the 'Mobility and transport' policy area							
06 01 04 01	Support expenditure for Connecting Europe Facility (CEF) — Transport	1.1	2 000 000	2 000 000	2 000 000	2 000 000	2 134 274,12	2 134 274,12
	<i>Article 06 01 04 — Subtotal</i>		2 000 000	2 000 000	2 000 000	2 000 000	2 134 274,12	2 134 274,12
06 01 05	Support expenditure for research and innovation programmes in the 'Mobility and transport' policy area							
06 01 05 01	Expenditure related to officials and temporary staff implementing research and innovation programmes — Horizon 2020	1.1	4 754 946	4 754 946	4 776 024	4 776 024	4 897 784,17	4 897 784,17
06 01 05 02	External personnel implementing research and innovation programmes — Horizon 2020	1.1	2 429 242	2 429 242	2 370 000	2 370 000	2 379 671,35	2 379 671,35
06 01 05 03	Other management expenditure for research and innovation programmes — Horizon 2020	1.1	608 000	608 000	608 000	608 000	517 518,80	517 518,80
	<i>Article 06 01 05 — Subtotal</i>		7 792 188	7 792 188	7 754 024	7 754 024	7 794 974,32	7 794 974,32
06 01 06	Executive agencies							
06 01 06 01	Innovation and Networks Executive Agency — Contribution from Connecting Europe Facility (CEF)	1.1	14 272 055	14 272 055	14 832 226	14 832 226	12 934 248,00	12 934 248,00
06 01 06 03	Innovation and Networks Executive Agency — Contribution from the Cohesion Fund	1.2	5 754 548	5 754 548	5 100 512	5 100 512	4 153 472,00	4 153 472,00
	<i>Article 06 01 06 — Subtotal</i>		20 026 603	20 026 603	19 932 738	19 932 738	17 087 720,00	17 087 720,00
	<i>Chapter 06 01 — Subtotal</i>		72 858 018	72 858 018	72 528 558	72 528 558	71 210 953,95	71 210 953,95

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
06 02	European transport policy							
06 02 01	Connecting Europe Facility (CEF)							
06 02 01 01	Removing bottlenecks, enhancing rail interoperability, bridging missing links and improving cross-border sections	1.1	1 405 640 764	790 274 000	1 174 293 698	428 362 267	746 045 128,91	269 132 613,41
06 02 01 02	Ensuring sustainable and efficient transport systems	1.1	68 544 512	37 367 000	59 776 865	43 209 743	85 279 802,00	11 461 323,12
06 02 01 03	Optimising the integration and interconnection of transport modes and enhancing interoperability	1.1	407 171 625	291 720 000	410 321 493	83 988 294	576 208 801,41	340 675 875,19
06 02 01 04	Connecting Europe Facility (CEF) — Cohesion Fund allocation	1.2	1 649 386 632	620 000 000	1 588 194 081	377 581 583	2 372 380 457,00	773 467 447,79
06 02 01 05	Creating an environment more conducive to private investment for transport infrastructure projects	1.1	p.m.	25 000 000	62 109 000	50 000 000	66 354 000,00	37 500 000,00
	<i>Article 06 02 01 — Subtotal</i>		3 530 743 533	1 764 361 000	3 294 695 137	983 141 887	3 846 268 189,32	1 432 237 259,51
06 02 02	European Aviation Safety Agency	1.1	36 915 000	36 915 000	34 184 000	34 184 000	37 330 992,00	37 330 992,00
06 02 03	European Maritime Safety Agency							
06 02 03 01	European Maritime Safety Agency	1.1	54 220 716	54 220 716	48 597 565	42 650 882	32 594 924,98	32 594 924,98
06 02 03 02	European Maritime Safety Agency — Anti-pollution measures	1.1	24 675 000	26 783 282	22 800 000	20 245 132	22 196 160,00	18 589 824,54
	<i>Article 06 02 03 — Subtotal</i>		78 895 716	81 003 998	71 397 565	62 896 014	54 791 084,98	51 184 749,52
06 02 04	European Union Agency for Railways	1.1	27 757 184	27 757 184	29 643 000	29 643 000	27 395 879,00	27 395 879,00
06 02 05	Support activities to the European transport policy and passenger rights including communication activities	1.1	11 821 000	11 409 000	11 821 000	13 052 654	11 789 990,08	19 692 863,98
06 02 06	Transport security	1.1	1 795 000	1 492 816	1 950 000	1 077 798	1 564 145,08	1 819 591,11
06 02 51	Completion of trans-European networks programme	1.1	p.m.	p.m.	p.m.	340 000 000	0,—	314 241 947,00
06 02 52	Completion of Marco Polo programme	1.1	p.m.	2 680 000	p.m.	8 135 000	0,—	15 503 157,48
06 02 53	Completion of anti-pollution measures	1.1	p.m.	p.m.	p.m.	p.m.	0,—	4 504 500,46
06 02 77	Pilot projects and preparatory actions							
06 02 77 01	Preparatory action — European transport information and booking interface across transport modes	1.1	p.m.	p.m.	p.m.	p.m.	0,—	1 132 198,72
06 02 77 03	Preparatory action — Ships fuelled by liquefied natural gas (LNG)	1.1	p.m.	p.m.	p.m.	p.m.	0,—	518 525,00
06 02 77 06	Preparatory action — General aviation — Statistics and key figures	1.1	p.m.	p.m.	p.m.	p.m.	0,—	133 896,00
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	0,—	0,—
06 02 77 08	Pilot project — GNSS monitoring system for heavy vehicles	1.1	p.m.	p.m.	p.m.	245 000	349 949,00	0,—
06 02 77 09	Pilot project — Making the EU transport sector attractive to future generations	1.1	p.m.	p.m.	p.m.	350 000	500 000,00	0,—
06 02 77 10	Preparatory action — Smart port city	1.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—
06 02 77 11	Pilot project — Feasibility study to test the use of a public-private joint undertaking to support the deployment of the European rail transport management system (ERTMS) throughout the core network corridors	1.1	p.m.	120 000	p.m.	280 000	400 000,00	0,—

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
06 02 77 12	Preparatory action — Integrating remotely piloted aircraft systems (RPAS) in European airspace with an active geofencing service (AGS)	1.1	p.m.	p.m.	p.m.	350 000	500 000,00	250 000,00
06 02 77 13	Pilot project — Innovative ways of sustainably financing public transport	1.1	p.m.	37 500	p.m.	87 500	125 000,00	0,—
06 02 77 14	Preparatory action — Towards a single and innovative European transport system	1.1	p.m.	1 100 000	p.m.	500 000	1 500 000,00	207 885,00
06 02 77 15	Pilot project — Raising Awareness of alternatives to private car	1.1	p.m.	245 000	490 000	245 000		
06 02 77 16	Pilot project — Sustainable shared mobility interconnected with public transport in European rural areas (developing the concept of ‘smart rural transport areas’ (SMARTAs))	1.1	p.m.	300 000	600 000	300 000		
06 02 77 17	Pilot project — Single European Sky (SES) airspace architecture	1.1	p.m.	400 000	800 000	400 000		
06 02 77 18	Pilot project — Mapping accessible transport for people with reduced mobility	1.1	p.m.	300 000	600 000	300 000		
06 02 77 19	Pilot project — Secure parking areas for trucks	1.1	p.m.	425 000	850 000	425 000		
	<i>Article 06 02 77 — Subtotal</i>		p.m.	3 577 500	3 340 000	4 132 500	3 374 949,00	2 242 504,72
	<i>Chapter 06 02 — Subtotal</i>		3 687 927 433	1 929 196 498	3 447 030 702	1 476 262 853	3 982 515 229,46	1 906 153 444,78
06 03	Horizon 2020 — Research and innovation related to transport							
06 03 03	Societal challenges							
06 03 03 01	Achieving a resource-efficient, environmentally-friendly, safe and seamless European transport system	1.1	53 986 199	105 297 459	86 255 047	88 680 904	99 322 820,15	100 461 969,75
	<i>Article 06 03 03 — Subtotal</i>		53 986 199	105 297 459	86 255 047	88 680 904	99 322 820,15	100 461 969,75
06 03 07	Joint Undertakings							
06 03 07 31	Single European Sky Air Traffic Management Research (SESAR) Joint Undertaking — Support expenditure	1.1	3 250 683	3 250 683	3 241 507	3 241 507	0,—	0,—
06 03 07 32	Single European Sky Air Traffic Management Research 2 (SESAR2) Joint Undertaking	1.1	106 749 317	79 017 129	96 758 493	65 088 493	61 638 000,00	46 001 500,00
06 03 07 33	Shift2Rail (S2R) Joint Undertaking — Support expenditure	1.1	1 624 000	1 624 000	1 579 870	1 579 870	1 620 687,00	1 991 748,71
06 03 07 34	Shift2Rail (S2R) Joint Undertaking	1.1	75 800 000	74 114 828	60 043 130	50 800 000	45 248 848,00	47 091 508,00
	<i>Article 06 03 07 — Subtotal</i>		187 424 000	158 006 640	161 623 000	120 709 870	108 507 535,00	95 084 756,71
06 03 50	Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development							
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.	4 806 736,21	2 160 687,52
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.	0,—	2 614 608,93
	<i>Article 06 03 50 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	4 806 736,21	4 775 296,45
06 03 51	Completion of previous research framework programmes — seventh framework programme — EC (2007 to 2013)							
		1.1	p.m.	p.m.	p.m.	42 614 143	7 234,19	60 211 899,96

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
	<i>Chapter 06 03 — Subtotal</i>		241 410 199	263 304 099	247 878 047	252 004 917	212 644 325,55	260 533 922,87
	<i>Title 06 — Subtotal</i>		4 002 195 650	2 265 358 615	3 767 437 307	1 800 796 328	4 266 370 508,96	2 237 898 321,60
07	Environment							
07 01	Administrative expenditure of the ‘Environment’ policy area							
07 01 01	Expenditure related to officials and temporary staff in the ‘Environment’ policy area	5.2	47 011 230	47 011 230	46 327 744	46 327 744	46 468 446,39	46 468 446,39
07 01 02	External personnel and other management expenditure in support of the ‘Environment’ policy area							
07 01 02 01	External personnel	5.2	3 346 269	3 346 269	3 640 624	3 640 624	4 044 326,00	4 044 326,00
07 01 02 11	Other management expenditure	5.2	3 246 718	3 246 718	3 269 144	3 269 144	3 090 571,35	3 090 571,35
	<i>Article 07 01 02 — Subtotal</i>		6 592 987	6 592 987	6 909 768	6 909 768	7 134 897,35	7 134 897,35
07 01 03	Expenditure related to information and communication technology equipment and services of the ‘Environment’ policy area	5.2	3 031 603	3 031 603	2 892 861	2 892 861	3 573 043,80	3 573 043,80
07 01 04	Support expenditure for operations and programmes of the ‘Environment’ policy area							
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	1 599 434,81	1 599 434,81
	<i>Article 07 01 04 — Subtotal</i>		1 600 000	1 600 000	1 600 000	1 600 000	1 599 434,81	1 599 434,81
07 01 06	Executive agencies							
07 01 06 01	Executive Agency for Small and Medium-sized Enterprises — Contribution from LIFE	2	3 869 000	3 869 000	5 285 822	5 285 822	4 471 642,00	4 471 642,00
	<i>Article 07 01 06 — Subtotal</i>		3 869 000	3 869 000	5 285 822	5 285 822	4 471 642,00	4 471 642,00
	<i>Chapter 07 01 — Subtotal</i>		62 104 820	62 104 820	63 016 195	63 016 195	63 247 464,35	63 247 464,35
07 02	Environmental policy at Union and international level							
07 02 01	Contributing to a greener and more resource-efficient economy and to the development and implementation of Union environmental policy and legislation	2	140 778 000	69 600 000	139 399 233	67 000 000	128 799 482,00	40 571 360,93
07 02 02	Halting and reversing biodiversity loss	2	200 092 250	72 800 000	165 584 150	57 000 000	159 148 936,81	44 393 927,45
07 02 03	Supporting better environmental governance and information at all levels	2	45 180 000	51 120 000	59 383 000	50 000 000	55 682 972,39	41 685 738,42
07 02 04	Contribution to multilateral and international environment agreements	4	3 900 000	3 900 000	3 900 000	3 900 000	3 635 140,54	3 635 140,54
07 02 05	European Chemicals Agency — Activities in the field of legislation on import and export of dangerous chemicals	2	1 020 535	1 020 535	1 139 537	1 139 537	1 151 000,38	1 151 000,38
07 02 06	European Environment Agency	2	37 311 249	37 311 249	35 166 405	35 166 405	41 687 497,18	41 687 497,18
07 02 07	European Solidarity Corps – Contribution from the LIFE sub-programme for Environment	2	p.m.	p.m.				
			1 000 000	750 000				
			1 000 000	750 000				
07 02 51	Completion of previous environmental programmes	2	p.m.	45 000 000	p.m.	105 000 000	0,—	152 734 521,16
07 02 77	Pilot projects and preparatory actions							

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
07 02 77 02	Preparatory action — Environmental monitoring of the Black Sea Basin and a common European framework programme for development of the Black Sea region	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—
07 02 77 04	Preparatory action — Future legal basis on harmonised Union forest information	2	p.m.	p.m.	p.m.	p.m.	0,—	170 491,37
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.	400 000	p.m.	180 000	0,—	667 652,04
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,—	176 838,90
07 02 77 22	Pilot project — Biodiversity protection through a results-based remuneration of ecological achievements	2	p.m.	300 000	p.m.	585 000	0,—	511 420,20
07 02 77 23	Pilot project — Transversal communication on Union policies related to Environment: Tackling environmental awareness deficit of Union citizens through audiovisual tools (movies)	2	p.m.	p.m.	p.m.	p.m.	0,—	750 000,00
07 02 77 24	Pilot project — 'Resource efficiency' in practice — Closing mineral cycles	2	p.m.	p.m.	p.m.	p.m.	0,—	361 437,20
07 02 77 26	Pilot project — Creation of South East European regional centre on advanced recycling of electric and electronic waste	2	p.m.	p.m.	p.m.	281 000	0,—	172 617,78
07 02 77 27	Pilot project — Resource efficient use of mixed wastes	2	p.m.	p.m.	p.m.	p.m.	0,—	143 067,00
07 02 77 28	Pilot project — Defining the equilibrium between the right of the state to regulate legitimate public policy objectives, the rights of investors to the protection of their investments and the rights of citizens with regard to the environment and public health in the light of the Transatlantic Trade and Investment Partnership (TTIP)	2	p.m.	60 000	p.m.	330 000	200 000,00	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.	110 000	p.m.	315 000	0,—	221 483,83
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.	300 000	p.m.	400 000	1 000 000,00	0,—
07 02 77 31	Pilot project — Mitigating infectious diseases to counteract loss of European biodiversity as required by the Habitats Directive	2	p.m.	210 000	p.m.	360 000	900 000,00	0,—
07 02 77 32	Pilot project — Protocols for the establishment of green infrastructure assessment schemes across the Union	2	p.m.	p.m.	p.m.	240 000	600 000,00	300 000,00
07 02 77 33	Pilot project — Mitigating the impact of wind turbines on bat and bird populations and their migration routes	2	p.m.	300 000	p.m.	400 000	1 000 000,00	0,—

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
07 02 77 34	Pilot project — Inventory of species and habitats in the French outermost regions	2	p.m.	400 000	p.m.	400 000	1 000 000,00	0,—
07 02 77 35	Pilot project — Mapping and assessing the state of ecosystems and their services in the outermost regions and overseas countries and territories: establishing links and pooling resources	2	p.m.	600 000	1 000 000	500 000		
07 02 77 36	Pilot project — Network of European Green Cities	2	p.m.	300 000	1 000 000	500 000		
07 02 77 37	Pilot project — Effect of residential solid waste burning on ambient air quality in Europe and potential mitigation measures	2	p.m.	225 000	750 000	375 000		
07 02 77 39	Pilot project — Establishing regional or local platforms on coexistence between people and large carnivores focused on key actions for large carnivores in areas with high levels of conflict	2	p.m.	150 000	500 000	250 000		
07 02 77 40	Pilot project —Towards evidence-based improvements in Birds and Habitats Directives (BHD) implementation: systematic review and meta-analysis	2	p.m.	150 000	500 000	250 000		
07 02 77 41	Pilot project — Promoting alternatives to animal testing	2	p.m.	300 000	1 000 000	500 000		
	<i>Article 07 02 77 — Subtotal</i>		p.m.	3 805 000	4 750 000	5 866 000	4 700 000,00	3 475 008,32
	<i>Chapter 07 02 — Subtotal</i>		428 282 034	284 556 784	409 322 325	325 071 942	394 805 029,30	329 334 194,38
			1 000 000	750 000				
			429 282 034	285 306 784				
	<i>Title 07 — Subtotal</i>		490 386 854	346 661 604	472 338 520	388 088 137	458 052 493,65	392 581 658,73
			1 000 000	750 000				
			491 386 854	347 411 604				
08	Research and innovation							
08 01	Administrative expenditure of the ‘Research and innovation’ policy area							
08 01 01	Expenditure related to officials and temporary staff in the ‘Research and innovation’ policy area	5.2	6 228 989	6 228 989	9 036 770	9 036 770	8 851 131,55	8 851 131,55
08 01 02	External personnel and other management expenditure of the ‘Research and innovation’ policy area							
08 01 02 01	External personnel	5.2	351 898	351 898	333 599	333 599	268 601,10	268 601,10
08 01 02 11	Other management expenditure	5.2	522 133	522 133	531 032	531 032	409 192,00	409 192,00
	<i>Article 08 01 02 — Subtotal</i>		874 031	874 031	864 631	864 631	677 793,10	677 793,10
08 01 03	Expenditure related to information and communication technology equipment and services of the ‘Research and innovation’ policy area	5.2	401 687	401 687	564 287	564 287	680 616,90	680 616,90
08 01 05	Support expenditure for research and innovation programmes in the ‘Research and innovation’ policy area							
08 01 05 01	Expenditure related to officials and temporary staff implementing research and innovation programmes — Horizon 2020	1.1	94 197 536	94 197 536	94 221 251	94 221 251	100 139 037,06	100 139 037,06
08 01 05 02	External personnel implementing research and innovation programmes — Horizon 2020	1.1	25 823 043	25 823 043	26 116 578	26 116 578	27 786 793,65	27 786 793,65

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
08 01 05 03	Other management expenditure for research and innovation programmes — Horizon 2020	1.1	46 062 594	46 062 594	45 500 949	45 500 949	44 081 776,75	44 081 776,75
08 01 05 11	Expenditure related to officials and temporary staff implementing research and innovation programmes — Euratom Programme	1.1	10 008 550	10 008 550	9 702 170	9 702 170	9 800 968,00	9 800 968,00
08 01 05 12	External personnel implementing research and innovation programmes — Euratom Programme	1.1	689 286	689 286	709 823	709 823	750 371,00	750 371,00
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	3 278 702,99	3 278 702,99
	<i>Article 08 01 05 — Subtotal</i>		180 053 859	180 053 859	179 523 621	179 523 621	185 837 649,45	185 837 649,45
08 01 06	Executive agencies							
08 01 06 01	European Research Council Executive Agency — contribution from Horizon 2020	1.1	46 681 000	46 681 000	45 122 000	45 122 000	42 100 269,00	42 100 269,00
08 01 06 02	Research Executive Agency — Contribution from Horizon 2020	1.1	64 590 426	64 590 426	62 627 224	62 627 224	59 696 794,46	59 696 794,46
08 01 06 03	Executive Agency for Small and Medium-sized Enterprises — Contribution from Horizon 2020	1.1	26 327 644	26 327 644	27 390 168	27 390 168	21 798 678,00	21 798 678,00
08 01 06 04	Innovation and Networks Executive Agency — Contribution from Horizon 2020	1.1	6 854 609	6 854 609	5 351 521	5 351 521	4 595 509,00	4 595 509,00
08 01 06 05	Research Executive Agency — Contribution from Non-Research Programmes	5.2	1 065 000	1 065 000				
	<i>Article 08 01 06 — Subtotal</i>		145 518 679	145 518 679	140 490 913	140 490 913	128 191 250,46	128 191 250,46
	<i>Chapter 08 01 — Subtotal</i>		333 077 245	333 077 245	330 480 222	330 480 222	324 238 441,46	324 238 441,46
08 02	Horizon 2020 — Research							
08 02 01	Excellent science							
08 02 01 01	Strengthening frontier research in the European Research Council	1.1	1 827 122 604	1 356 020 405	1 753 136 644	935 198 152	1 672 439 594,30	674 033 058,13
08 02 01 02	Strengthening research in future and emerging technologies	1.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—
08 02 01 03	Strengthening European research infrastructures, including e-infrastructures	1.1	224 169 555	123 645 916	200 959 521	244 123 783	188 925 936,00	93 854 336,00
	<i>Article 08 02 01 — Subtotal</i>		2 051 292 159	1 479 666 321	1 954 096 165	1 179 321 935	1 861 365 530,30	767 887 394,13
08 02 02	Industrial leadership							
08 02 02 01	Leadership in nanotechnologies, advanced materials, laser technology, biotechnology and advanced manufacturing and processing	1.1	518 395 125	552 233 871	514 392 377	374 177 307	478 590 601,00	459 967 749,47
08 02 02 02	Enhancing access to risk finance for investing in research and innovation	1.1	399 485 523	379 207 648	400 331 277	358 772 793	436 230 145,30	357 981 378,26
08 02 02 03	Increasing innovation in small and medium-sized enterprises (SMEs)	1.1	46 681 093	24 901 508	42 032 876	1 226 502	35 406 658,00	16 086 230,30
	<i>Article 08 02 02 — Subtotal</i>		964 561 741	956 343 027	956 756 530	734 176 602	950 227 404,30	834 035 358,03
08 02 03	Societal challenges							
08 02 03 01	Improving lifelong health and well-being	1.1	582 802 183	439 393 124	452 389 733	375 657 554	545 496 852,38	290 207 229,75
08 02 03 02	Securing sufficient supplies of safe, healthy and high quality food and other bio-based products	1.1	188 374 001	189 964 342	151 783 756	133 402 096	127 056 013,42	66 211 902,80
08 02 03 03	Making the transition to a reliable, sustainable and competitive energy system	1.1	330 244 971	323 232 721	297 292 784	204 438 229	327 405 642,97	284 028 683,77

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
08 02 03 04	Achieving a European transport system that is resource-efficient, environmentally friendly, safe and seamless	1.1	230 777 055	284 091 541	331 267 186	285 072 690	298 747 790,90	184 110 893,84
08 02 03 05	Achieving a resource-efficient and climate change resilient economy and a sustainable supply of raw materials	1.1	297 738 618	208 463 550	282 004 309	216 490 591	272 596 573,00	239 642 648,93
08 02 03 06	Fostering inclusive, innovative and reflective European societies	1.1	124 102 267	125 202 494	107 587 818	97 646 402	107 678 870,00	125 732 891,75
	<i>Article 08 02 03 — Subtotal</i>		1 754 039 095	1 570 347 772	1 622 325 586	1 312 707 562	1 678 981 742,67	1 189 934 250,84
08 02 04	<i>Spreading excellence and widening participation</i>	1.1	122 708 877	110 457 866	140 157 850	108 860 005	111 810 922,27	42 625 598,07
08 02 05	<i>Horizontal activities of Horizon 2020</i>	1.1	111 640 000	109 554 259	114 734 030	104 622 798	97 399 456,86	67 882 604,61
08 02 06	<i>Science with and for society</i>	1.1	65 082 398	53 314 382	58 457 571	54 171 621	54 957 741,00	43 249 843,90
08 02 07	<i>Joint Undertakings</i>							
08 02 07 31	Innovative Medicines Initiative 2 (IMI2) Joint Undertaking — Support expenditure	1.1	5 033 678	5 033 678	1 265 453	1 265 453	1 200 000,00	1 200 000,00
08 02 07 32	Innovative Medicines Initiative 2 (IMI2) Joint Undertaking	1.1	259 290 000	103 165 053	173 798 000	74 953 762	203 186 585,00	70 856 809,00
08 02 07 33	Bio-Based Industries (BBI) Joint Undertaking — Support expenditure	1.1	2 223 726	2 223 726	2 285 155	2 285 155	1 906 396,00	1 906 396,00
08 02 07 34	Bio-Based Industries (BBI) Joint Undertaking	1.1	110 263 312	108 914 732	78 889 310	66 887 748	160 398 756,00	61 790 837,00
08 02 07 35	Clean Sky 2 Joint Undertaking — Support expenditure	1.1	4 450 485	4 450 485	3 037 689	3 037 689	2 697 469,00	2 697 469,00
08 02 07 36	Clean Sky 2 Joint Undertaking	1.1	278 980 583	319 857 059	189 833 010	167 476 200	200 090 976,00	182 142 264,00
08 02 07 37	Fuel Cells and Hydrogen 2 (FCH 2) Joint Undertaking — Support expenditure	1.1	2 288 599	2 288 599	55 406	55 406	467 368,00	467 368,00
08 02 07 38	Fuel Cells and Hydrogen 2 (FCH 2) Joint Undertaking	1.1	73 389 716	93 126 304	91 990 225	139 529 054	104 955 460,00	48 358 358,00
	<i>Article 08 02 07 — Subtotal</i>		735 920 099	639 059 636	541 154 248	455 490 467	674 903 010,00	369 419 501,00
08 02 08	<i>SME instrument</i>	1.1	471 209 870	432 882 120	427 089 027	427 089 027	360 004 666,52	293 272 457,05
08 02 50	<i>Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development</i>							
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.	175 132 848,14	58 844 743,52
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.	76 382,98	59 110 272,00
	<i>Article 08 02 50 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	175 209 231,12	117 955 015,52
08 02 51	<i>Completion of previous research framework programme — Seventh framework programme — EC indirect action (2007 to 2013)</i>	1.1	p.m.	596 808 563	p.m.	1 169 097 029	14 495 461,75	1 669 147 260,92
08 02 52	<i>Completion of previous research framework programmes — Indirect action (prior to 2007)</i>	1.1	p.m.	p.m.	p.m.	p.m.	71 155,30	425 829,50
08 02 77	<i>Pilot projects and preparatory actions</i>							
08 02 77 01	Pilot project — Coordinate research on the use of homeopathy and phytotherapy in livestock farming	2	p.m.	p.m.	p.m.	50 000	0,—	75 000,00

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
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.	p.m.	p.m.	565 796	0,—	442 090,80
08 02 77 05	Pilot project — Maternal immunisation: bridging knowledge gaps for advancing maternal immunisation in low-resource settings	1.1	p.m.	400 000	p.m.	200 000	600 000,00	0,—
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	p.m.	400 000	600 000,00	0,—
08 02 77 09	Pilot project — Towards a care pathway for clitoral reconstruction in the European Union	2	p.m.	p.m.	400 000	200 000		
	<i>Article 08 02 77 — Subtotal</i>		p.m.	800 000	400 000	1 415 796	1 200 000,00	517 090,80
	<i>Chapter 08 02 — Subtotal</i>		6 276 454 239	5 949 233 946	5 815 171 007	5 509 144 468	5 980 626 322,09	5 396 352 204,37
08 03	Euratom Programme — Indirect actions							
08 03 01	Operational expenditure for the Euratom Programme							
08 03 01 01	Euratom — Fusion energy	1.1	161 949 185	156 248 000	152 023 159	131 090 873	132 239 003,00	135 447 595,27
08 03 01 02	Euratom — Nuclear fission and radiation protection	1.1	67 630 719	31 857 582	63 481 598	83 064 877	59 726 459,80	2 095 351,55
	<i>Article 08 03 01 — Subtotal</i>		229 579 904	188 105 582	215 504 757	214 155 750	191 965 462,80	137 542 946,82
08 03 50	Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development							
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.	17 512 794,00	640 564,07
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.	15 970,54	233 674,93
	<i>Article 08 03 50 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	17 528 764,54	874 239,00
08 03 51	Completion of the previous Euratom research framework programme (2007 to 2013)	1.1	p.m.	2 086 894	p.m.	7 991 290	50 478,00	11 727 792,09
08 03 52	Completion of previous Euratom research framework programmes (prior to 2007)	1.1	p.m.	p.m.	p.m.	p.m.	0,—	830 849,52
	<i>Chapter 08 03 — Subtotal</i>		229 579 904	190 192 476	215 504 757	222 147 040	209 544 705,34	150 975 827,43
08 05	Research programme of the Research Fund for Coal and Steel							
08 05 01	Research programme for steel	1.1	p.m.	p.m.	p.m.	p.m.	30 844 181,21	32 616 991,24
08 05 02	Research programme for coal	1.1	p.m.	p.m.	p.m.	p.m.	11 406 933,66	12 090 559,83
	<i>Chapter 08 05 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	42 251 114,87	44 707 551,07
	<i>Title 08 — Subtotal</i>		6 839 111 388	6 472 503 667	6 361 155 986	6 061 771 730	6 556 660 583,76	5 916 274 024,33
09	Communications networks, content and technology							
09 01	Administrative expenditure of the 'Communications networks, content and technology' policy area							

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
09 01 01	<i>Expenditure related to officials and temporary staff in the ‘Communications networks, content and technology’ policy area</i>	5.2	43 720 445	43 720 445	44 726 291	44 726 291	44 255 647,64	44 255 647,64
09 01 02	<i>External personnel and other management expenditure in support of the ‘Communications networks, content and technology’ policy area</i>							
09 01 02 01	External personnel	5.2	2 579 382	2 579 382	2 588 036	2 588 036	3 158 380,61	3 158 380,61
09 01 02 11	Other management expenditure	5.2	1 808 857	1 808 857	1 806 103	1 806 103	1 894 055,00	1 894 055,00
	<i>Article 09 01 02 — Subtotal</i>		4 388 239	4 388 239	4 394 139	4 394 139	5 052 435,61	5 052 435,61
09 01 03	<i>Expenditure related to information and communication technology equipment and services of the ‘Communications networks, content and technology’ policy area</i>	5.2	2 819 392	2 819 392	2 792 861	2 792 861	3 403 125,17	3 403 125,17
09 01 04	<i>Support expenditure for operations and programmes in the ‘Communications networks, content and technology’ policy area</i>							
09 01 04 01	Support expenditure for Connecting Europe Facility (CEF) — information and communication technologies (ICT)	1.1	1 009 000	1 009 000	609 000	609 000	520 888,05	520 888,05
09 01 04 02	Support expenditure for Creative Europe Programme — MEDIA Sub-programme	3	1 530 900	1 530 900	1 471 680	1 471 680	1 501 046,63	1 501 046,63
	<i>Article 09 01 04 — Subtotal</i>		2 539 900	2 539 900	2 080 680	2 080 680	2 021 934,68	2 021 934,68
09 01 05	<i>Support expenditure for research and innovation programmes in the ‘Communications networks, content and technology’ policy area</i>							
09 01 05 01	Expenditure related to officials and temporary staff implementing research and innovation programmes — Horizon 2020	1.1	42 126 000	42 126 000	41 300 000	41 300 000	41 632 199,02	41 632 199,02
09 01 05 02	External personnel implementing research and innovation programmes — Horizon 2020	1.1	10 989 486	10 989 486	10 963 044	10 963 044	10 849 000,00	10 849 000,00
09 01 05 03	Other management expenditure for research and innovation programmes — Horizon 2020	1.1	11 124 000	11 124 000	10 800 000	10 800 000	14 263 171,62	14 263 171,62
	<i>Article 09 01 05 — Subtotal</i>		64 239 486	64 239 486	63 063 044	63 063 044	66 744 370,64	66 744 370,64
	<i>Chapter 09 01 — Subtotal</i>		117 707 462	117 707 462	117 057 015	117 057 015	121 477 513,74	121 477 513,74
09 02	Digital single market							
09 02 01	<i>Definition and implementation of the Union’s policy in the field of electronic communications</i>	1.1	3 200 000	3 500 000	3 615 000	3 580 000	3 237 751,27	4 609 677,86
09 02 03	<i>European Union Agency for Network and Information Security (ENISA)</i>	1.1	10 490 564	10 490 564	10 242 000	10 242 000	10 398 201,44	10 397 932,00
09 02 04	<i>Body of European Regulators for Electronic Communications (BEREC) — Office</i>	1.1	4 124 336	4 124 336	4 026 000	4 026 000	4 246 000,00	4 246 000,00
09 02 05	<i>Measures concerning digital content, and audiovisual and other media industries</i>	3	1 104 000	1 070 000	1 082 000	1 026 000	1 058 235,32	1 462 005,48
09 02 77	<i>Pilot projects and preparatory actions</i>							
09 02 77 02	Pilot project — Implementation of the media pluralism monitoring tool	3	p.m.	p.m.	p.m.	p.m.	0,—	187 731,00

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
09 02 77 03	Pilot project — European Centre for Press and Media Freedom	3	p.m.	p.m.	p.m.	p.m.	0,—	729 423,32
09 02 77 04	Preparatory action — European Centre for Press and Media Freedom	3	p.m.	1 100 000	1 000 000	1 000 000	500 000,00	198 606,41
09 02 77 05	Preparatory action — Implementation of the media pluralism monitoring tool	3	p.m.	87 500	p.m.	262 500	350 000,00	340 143,17
	<i>Article 09 02 77 — Subtotal</i>		p.m.	1 187 500	1 000 000	1 262 500	850 000,00	1 455 903,90
	<i>Chapter 09 02 — Subtotal</i>		18 918 900	20 372 400	19 965 000	20 136 500	19 790 188,03	22 171 519,24
09 03	Connecting Europe Facility (CEF) — Telecommunications networks							
09 03 01	Preparing broadband projects for public and/or private financing	1.1	333 000	314 000	p.m.	300 000	832 945,97	300 373,97
09 03 02	Creating an environment more conducive to private investment for telecommunications infrastructure projects — CEF broadband	1.1	p.m.	18 000 000	p.m.	45 000 000	90 000 000,00	0,—
09 03 03	Promoting interoperability, sustainable deployment, operation and upgrading of trans-European digital service infrastructures, as well as coordination at European level	1.1	119 345 512	81 826 000	104 018 258	71 830 000	100 400 551,27	45 162 774,00
09 03 04	WiFi4EU — Support the deployment of free local wifi	1.1	49 653 000	40 841 000	19 330 000	p.m.		
09 03 51	Completion of previous programmes							
09 03 51 01	Completion of the ‘Safer Internet’ programme (2009 to 2013)	1.1	p.m.	p.m.	p.m.	94 000	50 033,16	365 982,47
09 03 51 02	Completion of ‘Safer Internet plus’ — Promoting safer use of the internet and new online technologies	1.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	<i>Article 09 03 51 — Subtotal</i>		p.m.	p.m.	p.m.	94 000	50 033,16	365 982,47
	<i>Chapter 09 03 — Subtotal</i>		169 331 512	140 981 000	123 348 258	117 224 000	191 283 530,40	45 829 130,44
09 04	Horizon 2020							
09 04 01	Excellent science							
09 04 01 01	Strengthening research in future and emerging technologies	1.1	426 837 832	378 998 000	322 099 260	216 700 000	221 291 383,00	295 276 610,29
09 04 01 02	Strengthening European research infrastructure, including e-infrastructure	1.1	119 448 719	136 127 000	108 536 406	100 482 000	100 561 638,00	102 019 054,22
	<i>Article 09 04 01 — Subtotal</i>		546 286 551	515 125 000	430 635 666	317 182 000	321 853 021,00	397 295 664,51
09 04 02	Industrial leadership							
09 04 02 01	Leadership in information and communications technology	1.1	722 055 754	793 276 000	731 622 819	787 942 692	699 331 546,59	854 076 539,67
	<i>Article 09 04 02 — Subtotal</i>		722 055 754	793 276 000	731 622 819	787 942 692	699 331 546,59	854 076 539,67
09 04 03	Societal challenges							
09 04 03 01	Improving lifelong health and well-being	1.1	141 434 051	144 191 000	100 213 001	99 345 061	102 370 410,80	105 468 392,31
09 04 03 02	Fostering inclusive, innovative and reflective European societies	1.1	41 482 827	46 634 000	44 285 476	37 428 482	33 922 521,69	50 149 512,39
09 04 03 03	Fostering secure European societies	1.1	50 098 276	49 783 000	45 163 543	39 612 493	43 175 002,25	48 113 816,96
	<i>Article 09 04 03 — Subtotal</i>		233 015 154	240 608 000	189 662 020	176 386 036	179 467 934,74	203 731 721,66
09 04 07	Joint Undertakings							
09 04 07 31	Electronic Components and Systems for European Leadership (ECSEL) Joint Undertaking — Support expenditure	1.1	1 962 124	1 962 124	1 377 397	1 377 397	1 046 952,00	1 046 952,00
09 04 07 32	Electronic Components and Systems for European Leadership (ECSEL) Joint Undertaking	1.1	178 000 000	176 910 000	168 037 603	128 734 204	157 307 439,00	139 000 000,00
	<i>Article 09 04 07 — Subtotal</i>		179 962 124	178 872 124	169 415 000	130 111 601	158 354 391,00	140 046 952,00

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
09 04 50	<i>Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development</i>							
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.	12 118 244,92	12 064 489,37
09 04 50 02	Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (prior to 2014)	1.1	p.m.	p.m.	p.m.	p.m.	2 672 122,69	17 796 800,78
	<i>Article 09 04 50 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	14 790 367,61	29 861 290,15
09 04 51	<i>Completion of the Seventh Framework Programme (2007 to 2013)</i>	1.1	p.m.	114 632 000	p.m.	269 111 000	975 276,79	413 056 721,53
09 04 52	<i>Completion of previous research framework programmes (prior to 2007)</i>	1.1	p.m.	p.m.	p.m.	p.m.	26 626,72	26 626,72
09 04 53	<i>Completion of Competitiveness and Innovation Framework Programme — Information and communication technologies policy support programme (ICT PSP)</i>							
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.	6 300 000	p.m.	16 820 000	74 093,64	32 445 940,01
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,—	8 843,10
	<i>Article 09 04 53 — Subtotal</i>		p.m.	6 300 000	p.m.	16 820 000	74 093,64	32 454 783,11
09 04 77	<i>Pilots projects and preparatory actions</i>							
09 04 77 01	Pilot project — Open knowledge technologies: mapping and validating knowledge	1.1	p.m.	888 314	p.m.	1 166 315	0,—	1 494 043,92
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.	p.m.	0,—	336 243,98
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.	p.m.	0,—	402 492,00
09 04 77 04	Pilot project — Europe's digital agenda meets Silicon Valley	1.1	p.m.	50 000	p.m.	100 000	150 000,00	0,—
09 04 77 05	Preparatory action — Open knowledge technologies: mapping and validating knowledge	1.1	p.m.	750 000	1 000 000	750 000	1 500 000,00	0,—
09 04 77 06	Pilot project — Digital skills: new professions, new educational methods, new jobs	1.1	p.m.	320 000	p.m.	320 000	400 000,00	0,—
09 04 77 07	Pilot project — Developing the use of new technologies and digital tools in education	1.1	p.m.	160 000	p.m.	200 000	400 000,00	0,—

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
09 04 77 08	Preparatory action — RElsearch (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.	700 000	1 000 000	1 000 000	750 000,00	187 500,00
09 04 77 09	Preparatory action — Smart factories in Eastern Europe	1.2	p.m.	1 300 000	p.m.	1 500 000	2 000 000,00	0,—
09 04 77 10	Pilot project — Framework of best practices to tackle child sexual abuse	1.1	p.m.	400 000	1 000 000	500 000		
09 04 77 11	Pilot project — Algorithm awareness building initiative	1.1	p.m.	420 000	600 000	300 000		
09 04 77 12	Pilot project — Digital enablers in SMEs: support for digitalisation to enhance SMEs' capacity to go international and innovate	1.2	p.m.	900 000	1 000 000	500 000		
09 04 77 13	Preparatory action — Digital hub network	1.1	p.m.	1 125 000	1 500 000	750 000		
09 04 77 14	Preparatory action — Digital transformation of European industry	1.1	p.m.	1 350 000	1 500 000	750 000		
09 04 77 15	Pilot project — Application of web accessibility requirements in web-authoring tools and platforms by default (Web Access By Default)	1.1	p.m.	240 000	600 000	300 000		
09 04 77 16	Pilot project — European platform on vulnerable people in the Information Society: mapping best practices and socio-economic impact for the empowerment of vulnerable communities through information and communication technologies (ICTs)	1.2	p.m.	300 000	750 000	375 000		
09 04 77 17	Pilot project — Start This Up! Start-up-based ecosystem (connecting universities, entrepreneurs and a start-up hub in Western Pomerania) harnessing regional potential away from central cities in Poland	1.2	p.m.	500 000	750 000	375 000		
	<i>Article 09 04 77 — Subtotal</i>		p.m.	9 403 314	9 700 000	8 886 315	5 200 000,00	2 420 279,90
	<i>Chapter 09 04 — Subtotal</i>		1 681 319 583	1 858 216 438	1 531 035 505	1 706 439 644	1 380 073 258,09	2 072 970 579,25
09 05	Creative Europe							
09 05 01	MEDIA Sub-programme — Operating transnationally and internationally and promoting transnational circulation and mobility	3	109 145 000	99 000 000	107 118 000	101 000 000	105 440 400,75	95 021 440,37
09 05 05	Multimedia actions	3	19 960 000	14 602 226	22 573 000	26 997 455	26 186 479,53	23 767 278,33
09 05 51	Completion of former MEDIA programmes	3	p.m.	p.m.	p.m.	395 416	0,—	2 989 916,81
09 05 77	Pilot projects and preparatory actions							
09 05 77 01	Preparatory action — Circulation of audiovisual works in a digital environment	3	p.m.	p.m.	p.m.	p.m.	0,—	169 071,00
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.	600 438	p.m.	939 328	0,—	799 750,00
09 05 77 03	Preparatory action — Action on subtitling including crowdsourcing to increase the circulation of European works	3	p.m.	225 000	1 000 000	1 000 000	450 000,00	0,—

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
09 05 77 04	Pilot project — Media literacy for all	3	p.m.	450 000	500 000	450 000	250 000,00	0,—
09 05 77 05	Preparatory action — Subtitling European cultural television content throughout Europe	3	p.m.	450 000	1 500 000	750 000	1 500 000,00	0,—
	<i>Article 09 05 77 — Subtotal</i>		p.m.	1 725 438	3 000 000	3 139 328	2 200 000,00	968 821,00
	<i>Chapter 09 05 — Subtotal</i>		129 105 000	115 327 664	132 691 000	131 532 199	133 826 880,28	122 747 456,51
	<i>Title 09 — Subtotal</i>		2 116 382 457	2 252 604 964	1 924 096 778	2 092 389 358	1 846 451 370,54	2 385 196 199,18
10	Direct research							
10 01	Administrative expenditure of the ‘Direct research’ policy area							
10 01 05	Support expenditure for research and innovation programmes in the ‘Direct research’ policy area							
10 01 05 01	Expenditure related to officials and temporary staff implementing research and innovation programmes — Horizon 2020	1.1	139 854 849	139 854 849	139 760 000	139 760 000	147 190 064,97	147 190 064,97
10 01 05 02	External personnel implementing research and innovation programmes — Horizon 2020	1.1	33 322 610	33 322 610	33 300 000	33 300 000	58 880 474,60	58 880 474,60
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	68 474 604,61	68 474 604,61
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	2 054 600,00	2 054 600,00
10 01 05 11	Expenditure related to officials and temporary staff implementing research and innovation programmes — Euratom programme	1.1	54 200 000	54 200 000	54 200 000	54 200 000	56 397 367,56	56 397 367,56
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	18 041 457,82	18 041 457,82
10 01 05 13	Other management expenditure for research and innovation programmes — Euratom Programme	1.1	35 045 400	35 045 400	35 045 400	35 045 400	41 200 315,58	41 200 315,58
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	23 844 596,99	23 844 596,99
	<i>Article 10 01 05 — Subtotal</i>		334 586 829	334 586 829	334 469 370	334 469 370	416 083 482,13	416 083 482,13
	<i>Chapter 10 01 — Subtotal</i>		334 586 829	334 586 829	334 469 370	334 469 370	416 083 482,13	416 083 482,13
10 02	Horizon 2020 — Direct actions of the Joint Research Centre (JRC) in support of Union policies							
10 02 01	Horizon 2020 — Customer-driven scientific and technical support to Union policies	1.1	27 183 960	26 500 000	27 183 960	25 500 000	26 888 293,80	23 692 436,99
10 02 50	Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development							
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.	3 986 836,12	6 502 603,18
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.	67 074,26	354 535,62

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
	<i>Article 10 02 50 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	4 053 910,38	6 857 138,80
10 02 51	Completion of the Seventh Framework Programme — Direct actions (2007 to 2013)	1.1	p.m.	250 000	p.m.	600 000	502 433,25	1 620 495,15
10 02 52	Completion of previous research framework programmes — Direct actions (prior to 2007)	1.1	p.m.	p.m.	p.m.	p.m.	11 327,68	11 327,68
10 02 77	Pilot projects and preparatory actions							
10 02 77 01	Pilot project — Establishment of a European Commission public sector innovation lab	1.1	p.m.	50 000	p.m.	400 000	499 850,66	95 780,00
	<i>Article 10 02 77 — Subtotal</i>		p.m.	50 000	p.m.	400 000	499 850,66	95 780,00
	<i>Chapter 10 02 — Subtotal</i>		27 183 960	26 800 000	27 183 960	26 500 000	31 955 815,77	32 277 178,62
10 03	Euratom programme — Direct actions							
10 03 01	Euratom activities of direct research	1.1	10 881 000	10 000 000	10 773 000	10 500 000	10 978 497,32	9 122 110,75
10 03 50	Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development							
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.	384 864,99	263 009,76
10 03 50 02	Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (prior to 2014)	1.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	<i>Article 10 03 50 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	384 864,99	263 009,76
10 03 51	Completion of the Seventh Framework Programme — Euratom (2007 to 2013)	1.1	p.m.	50 000	p.m.	100 000	222 405,40	377 329,95
10 03 52	Completion of previous Euratom framework programmes (prior to 2007)	1.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	<i>Chapter 10 03 — Subtotal</i>		10 881 000	10 050 000	10 773 000	10 600 000	11 585 767,71	9 762 450,46
10 04	Other activities of the Joint Research Centre							
10 04 02	Provision of services and work on behalf of outside bodies	1.1	p.m.	p.m.	p.m.	p.m.	3 032 086,90	2 853 442,87
10 04 03	Scientific and technical support for Union policies on a competitive basis	1.1	p.m.	p.m.	p.m.	p.m.	18 712 611,74	17 802 218,11
10 04 04	Operation of the high-flux reactor (HFR)							
10 04 04 01	Operation of the high-flux reactor (HFR) — Supplementary HFR programmes	1.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—
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.	394 746,78	537 333,30
	<i>Article 10 04 04 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	394 746,78	537 333,30
	<i>Chapter 10 04 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	22 139 445,42	21 192 994,28
10 05	Historical liabilities resulting from nuclear activities carried out by the Joint Research Centre pursuant to the Euratom Treaty							
10 05 01	Decommissioning of Euratom obsolete nuclear facilities and final disposal of wastes	1.1	30 076 000	25 400 000	29 310 000	30 000 000	28 584 945,44	22 788 093,61

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
	<i>Chapter 10 05 — Subtotal</i>		30 076 000	25 400 000	29 310 000	30 000 000	28 584 945,44	22 788 093,61
	<i>Title 10 — Subtotal</i>		402 727 789	396 836 829	401 736 330	401 569 370	510 349 456,47	502 104 199,10
11	Maritime affairs and fisheries							
11 01	Administrative expenditure of the 'Maritime affairs and fisheries' policy area							
11 01 01	<i>Expenditure relating to officials and temporary staff in the 'Maritime affairs and fisheries' policy area</i>	5.2	30 439 771	30 439 771	30 427 605	30 427 605	30 425 764,01	30 425 764,01
11 01 02	<i>External personnel and other management expenditure in support of the 'Maritime affairs and fisheries' policy area</i>							
11 01 02 01	External personnel	5.2	2 418 077	2 418 077	2 326 625	2 326 625	2 559 598,31	2 559 598,31
11 01 02 11	Other management expenditure	5.2	2 572 342	2 572 342	2 572 607	2 572 607	2 407 903,00	2 407 903,00
	<i>Article 11 01 02 — Subtotal</i>		4 990 419	4 990 419	4 899 232	4 899 232	4 967 501,31	4 967 501,31
11 01 03	<i>Expenditure relating to information and communication technology equipment and services of the 'Maritime affairs and fisheries' policy area</i>	5.2	1 962 964	1 962 964	1 900 002	1 900 002	2 339 633,12	2 339 633,12
11 01 04	<i>Support expenditure for operations and programmes in the 'Maritime affairs and fisheries' policy area</i>							
11 01 04 01	Support expenditure for maritime affairs and fisheries — Non-operational administrative and technical assistance	2	3 500 000	3 500 000	3 700 000	3 700 000	3 128 987,63	3 128 987,63
	<i>Article 11 01 04 — Subtotal</i>		3 500 000	3 500 000	3 700 000	3 700 000	3 128 987,63	3 128 987,63
11 01 06	<i>Executive agencies</i>							
11 01 06 01	Executive Agency for Small and Medium-sized Enterprises — Contribution from European Maritime and Fisheries Fund (EMFF)	2	3 047 000	3 047 000	2 948 000	2 948 000	2 573 198,00	2 573 198,00
	<i>Article 11 01 06 — Subtotal</i>		3 047 000	3 047 000	2 948 000	2 948 000	2 573 198,00	2 573 198,00
	<i>Chapter 11 01 — Subtotal</i>		43 940 154	43 940 154	43 874 839	43 874 839	43 435 084,07	43 435 084,07
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	89 035 000	82 797 297	118 390 478	113 390 478	129 256 093,75	118 503 593,75
			46 565 000 135 600 000	43 302 703 126 100 000	14 809 522 133 200 000	14 809 522 128 200 000		
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	5 500 000	5 500 000	5 200 000	5 200 000	5 009 284,50	4 928 168,40
	<i>Chapter 11 03 — Subtotal</i>		94 535 000	88 297 297	123 590 478	118 590 478	134 265 378,25	123 431 762,15
			46 565 000 141 100 000	43 302 703 131 600 000	14 809 522 138 400 000	14 809 522 133 400 000		
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,—

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
11 06 11	Completion of European Fisheries Fund (EFF) — Operational technical assistance (2007 to 2013)	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
11 06 12	Completion of European Fisheries Fund (EFF) — Convergence objective (2007 to 2013)	2	p.m.	10 000 000	p.m.	5 000 000	0,—	127 420 098,85
11 06 13	Completion of European Fisheries Fund (EFF) — Outside convergence objective (2007 to 2013)	2	p.m.	5 000 000	p.m.	5 000 000	0,—	33 406 429,87
11 06 14	Completion of intervention in fishery products (2007 to 2013)	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
11 06 15	Completion of the fisheries programme for the outermost regions (2007 to 2013)	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
11 06 51	Completion of earlier programmes prior to 2000	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
11 06 52	Completion of the Financial Instrument for Fisheries Guidance (FIFG) 2000 to 2006	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
11 06 60	Promoting sustainable and competitive fisheries and aquaculture, balanced and inclusive territorial development of fisheries areas and fostering the implementation of the common fisheries policy	2	837 523 233	410 000 000	818 478 098	480 000 000	805 423 852,00	186 988 426,87
11 06 61	Fostering the development and implementation of the Union's integrated maritime policy	2	47 830 000	33 300 000	38 426 980	27 656 608	39 115 973,22	16 622 490,67
11 06 62	Accompanying measures for the common fisheries policy and the integrated maritime policy							
11 06 62 01	Scientific advice and knowledge	2	9 274 000	8 100 000	9 070 000	6 900 000	8 385 000,00	11 733 210,33
11 06 62 02	Control and enforcement	2	5 500 000	16 900 000	15 510 000	25 000 000	5 203 247,25	14 665 308,75
11 06 62 03	Voluntary contributions to international organisations	2	12 292 000	10 900 000	7 970 000	7 100 000	10 675 000,00	6 980 957,63
11 06 62 04	Governance and communication	2	5 600 000	5 800 000	7 419 000	5 430 000	5 077 458,87	3 798 028,96
11 06 62 05	Market intelligence	2	4 815 000	4 000 000	4 370 000	4 568 000	4 570 030,08	4 045 242,08
	<i>Article 11 06 62 — Subtotal</i>		37 481 000	45 700 000	44 339 000	48 998 000	33 910 736,20	41 222 747,75
11 06 63	European Maritime and Fisheries Fund (EMFF) — Technical assistance							
11 06 63 01	European Maritime and Fisheries Fund (EMFF) — Operational technical assistance	2	3 980 000	4 000 000	3 850 000	4 081 954	4 149 373,66	4 113 525,40
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>		3 980 000	4 000 000	3 850 000	4 081 954	4 149 373,66	4 113 525,40
11 06 64	European Fisheries Control Agency	2	16 745 466	16 745 466	17 021 000	17 021 000	9 070 000,00	9 070 000,00
11 06 77	Pilot projects and preparatory actions							
11 06 77 02	Pilot project — Tools for a common governance and sustainable fisheries management: fostering collaborative research between scientists and stakeholders	2	p.m.	p.m.	p.m.	p.m.	0,—	553 137,98
11 06 77 06	Preparatory action — Guardians of the Sea	2	p.m.	p.m.	p.m.	85 892	0,—	508 226,91

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
11 06 77 07	Pilot project — Bringing a network of marine protected areas established or to be established under national and international environmental or fisheries legislation into service, with a view to enhancing the production potential of Union's Mediterranean fisheries on the basis of maximum sustainable yields and an ecosystem approach to fisheries management	2	p.m.	361 656	p.m.	361 656	0,—	0,—
11 06 77 08	Pilot project — Support measures for small-scale fishing	2	p.m.	295 215	p.m.	586 251	268 695,90	552 323,64
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.	350 000	p.m.	500 000	0,—	248 978,44
11 06 77 10	Pilot project — Assessment of voluntary claims relating to fisheries and aquaculture products in Europe	2	p.m.	p.m.	p.m.	125 000	248 790,00	0,—
11 06 77 11	Pilot project — Modernising fisheries controls and optimising vessel monitoring through the use of innovative European systems	2	p.m.	p.m.	p.m.	240 000	420 000,00	420 000,00
11 06 77 12	Pilot project — Creation of a European coastguard function	2	p.m.	p.m.	p.m.	375 000	750 000,00	750 000,00
11 06 77 13	Preparatory action — Common curriculum for skippers of small commercial vessels	2	p.m.	300 000	750 000	375 000		
	<i>Article 11 06 77 — Subtotal</i>		p.m.	1 306 871	750 000	2 648 799	1 687 485,90	3 032 666,97
	<i>Chapter 11 06 — Subtotal</i>			943 559 699	526 052 337	922 865 078	590 406 361	893 357 420,98
	<i>Title 11 — Subtotal</i>			1 082 034 853	658 289 788	1 090 330 395	752 871 678	1 071 057 883,30
			46 565 000	43 302 703	14 809 522	14 809 522		
			1 128 599 853	701 592 491	1 105 139 917	767 681 200		
12	Financial stability, financial services and capital markets union							
12 01	Administrative expenditure of the 'Financial stability, financial services and capital markets union' policy area							
12 01 01	Expenditure related to officials and temporary staff in the 'Financial stability, financial services and capital markets union' policy area	5.2						
12 01 02	External personnel and other management expenditure in support of the 'Financial stability, financial services and capital markets union' policy area							
12 01 02 01	External personnel	5.2	3 293 006	3 293 006	3 501 192	3 501 192	3 172 373,68	3 172 373,68
12 01 02 11	Other management expenditure	5.2	2 330 781	2 330 781	2 385 054	2 385 054	2 463 094,65	2 463 094,65
	<i>Article 12 01 02 — Subtotal</i>			5 623 787	5 623 787	5 886 246	5 886 246	5 635 468,33
12 01 03	Expenditure related to information and communication technology equipment and services of the 'Financial stability, financial services and capital markets union' policy area							
		5.2	2 341 914	2 341 914	2 150 003	2 150 003	2 475 806,49	2 475 806,49
	<i>Chapter 12 01 — Subtotal</i>			44 281 876	44 281 876	42 467 485	42 467 485	40 307 316,84
12 02	Financial services and capital markets							

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
12 02 01	Implementation and development of the single market for financial services	1.1	3 700 000	4 000 000	3 700 000	5 094 000	4 003 580,80	3 004 435,62
12 02 03	Standards in the fields of financial reporting and auditing	1.1	5 023 000	4 994 000	4 925 000	5 718 000	8 118 000,00	7 267 500,02
			3 423 000 8 446 000	3 406 250 8 400 250	3 356 000 8 281 000	2 517 000 8 235 000		
12 02 04	European Banking Authority (EBA)	1.1	14 459 404	14 459 404	14 390 504	14 390 504	14 243 211,92	14 243 211,92
12 02 05	European Insurance and Occupational Pensions Authority (EIOPA)	1.1	9 257 747	9 257 747	8 736 301	8 736 301	8 461 389,00	8 461 389,00
12 02 06	European Securities and Markets Authority (ESMA)	1.1	11 636 615	11 636 615	10 843 997	10 843 997	10 203 000,00	10 203 000,00
12 02 08	Enhancing the involvement of consumers and other end-users in Union policy-making in financial services	1.1	p.m.	p.m.	p.m.	p.m.		
			1 500 000 1 500 000	1 325 000 1 325 000	1 500 000 1 500 000	750 000 750 000		
12 02 77	Pilot projects and preparatory actions							
12 02 77 05	Preparatory action — Capacity building for end-users and other non-industry stakeholders in connection with Union policy-making in the area of financial services	1.1	p.m.	p.m.	p.m.	750 000	1 500 000,00	1 069 258,91
12 02 77 06	Pilot project — Horizontal Task Force on Distributed Ledger Technology	1.1	p.m.	425 000	850 000	425 000		
	<i>Article 12 02 77 — Subtotal</i>		p.m.	425 000	850 000	1 175 000	1 500 000,00	1 069 258,91
	<i>Chapter 12 02 — Subtotal</i>		44 076 766	44 772 766	43 445 802	45 957 802	46 529 181,72	44 248 795,47
			4 923 000 48 999 766	4 731 250 49 504 016	4 856 000 48 301 802	3 267 000 49 224 802		
	<i>Title 12 — Subtotal</i>		88 358 642	89 054 642	85 913 287	88 425 287	86 836 498,56	84 556 112,31
			4 923 000 93 281 642	4 731 250 93 785 892	4 856 000 90 769 287	3 267 000 91 692 287		
13	Regional and urban policy							
13 01	Administrative expenditure of the 'Regional and urban policy' policy area							
13 01 01	Expenditure related to officials and temporary staff in the 'Regional and urban policy' policy area	5.2	63 112 577	63 112 577	63 257 387	63 257 387	64 281 338,75	64 281 338,75
13 01 02	External personnel and other management expenditure in support of the 'Regional and urban policy' policy area							
13 01 02 01	External personnel	5.2	2 119 259	2 119 259	2 141 597	2 141 597	2 373 414,00	2 373 414,00
13 01 02 11	Other management expenditure	5.2	2 547 285	2 547 285	2 555 212	2 555 212	2 609 804,66	2 609 804,66
	<i>Article 13 01 02 — Subtotal</i>		4 666 544	4 666 544	4 696 809	4 696 809	4 983 218,66	4 983 218,66
13 01 03	Expenditure related to information and communication technology equipment and services of the 'Regional and urban policy' policy area	5.2	4 069 928	4 069 928	3 950 004	3 950 004	4 943 022,50	4 943 022,50
13 01 04	Support expenditure for operations and programmes in the 'Regional and urban policy' policy area							
13 01 04 01	Support expenditure for European Regional Development Fund (ERDF)	1.2	11 160 000	11 160 000	11 300 000	11 300 000	10 307 869,64	10 307 869,64

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
13 01 04 02	Support expenditure for the Instrument for Pre-Accession Assistance (IPA) — Regional development component	4	1 951 902	1 951 902	1 951 902	1 951 902	1 873 475,00	1 873 475,00
13 01 04 03	Support expenditure for the Cohesion Fund	1.2	4 140 000	4 140 000	4 200 000	4 200 000	3 740 621,70	3 740 621,70
13 01 04 04	Support expenditure for Structural Reform Support Programme (SRSP)	1.2	947 750	947 750	p.m.	p.m.		
					1 125 000	1 125 000		
					1 125 000	1 125 000		
	<i>Article 13 01 04 — Subtotal</i>		18 199 652	18 199 652	17 451 902	17 451 902	15 921 966,34	15 921 966,34
					1 125 000	1 125 000		
					18 576 902	18 576 902		
	<i>Chapter 13 01 — Subtotal</i>		90 048 701	90 048 701	89 356 102	89 356 102	90 129 546,25	90 129 546,25
					1 125 000	1 125 000		
					90 481 102	90 481 102		
13 03	European Regional Development Fund and other regional operations							
13 03 01	Completion of European Regional Development Fund (ERDF) — Objective 1 (2000 to 2006)	1.2	p.m.	p.m.	p.m.	p.m.	0,—	47 302 553,19
13 03 02	Completion of the special programme for peace and reconciliation in Northern Ireland and the border counties of Ireland (2000 to 2006)	1.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
13 03 03	Completion of European Regional Development Fund (ERDF) — Objective 1 (prior to 2000)	1.2	p.m.	p.m.	p.m.	p.m.	145 491 832,28	145 491 832,28
13 03 04	Completion of European Regional Development Fund (ERDF) — Objective 2 (2000 to 2006)	1.2	p.m.	p.m.	p.m.	p.m.	0,—	1 644 177,72
13 03 05	Completion of European Regional Development Fund (ERDF) — Objective 2 (prior to 2000)	1.2	p.m.	p.m.	p.m.	p.m.	2 110 756,61	2 110 756,61
13 03 06	Completion of Urban (2000 to 2006)	1.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
13 03 07	Completion of earlier programmes — Community initiatives (prior to 2000)	1.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
13 03 08	Completion of European Regional Development Fund (ERDF) — Technical assistance and innovative measures (2000 to 2006)	1.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
13 03 09	Completion of European Regional Development Fund (ERDF) — Technical assistance and innovation measures (prior to 2000)	1.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
13 03 12	Union contribution to the International Fund for Ireland	1.1	p.m.	p.m.	p.m.	p.m.	0,—	3 000 000,00
13 03 13	Completion of Interreg III Community initiative (2000 to 2006)	1.2	p.m.	p.m.	p.m.	p.m.	0,—	233 461,55
13 03 14	Support for regions bordering candidate countries — Completion of earlier programmes (2000 to 2006)	1.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
13 03 16	Completion of European Regional Development Fund (ERDF) — Convergence	1.2	p.m.	2 752 090 200	p.m.	1 367 611 177	0,—	9 710 133 506,56
13 03 17	Completion of European Regional Development Fund (ERDF) — PEACE	1.2	p.m.	9 176 800	p.m.	p.m.	0,—	0,—

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
13 03 18	Completion of European Regional Development Fund (ERDF) — Regional competitiveness and employment	1.2	p.m.	895 000 000	p.m.	129 851 990	0,—	1 375 734 521,62
13 03 19	Completion of European Regional Development Fund (ERDF) — European territorial cooperation	1.2	p.m.	167 500 000	p.m.	68 093 650	0,—	283 231 860,63
13 03 20	Completion of European Regional Development Fund (ERDF) — Operational technical assistance	1.2	p.m.	p.m.	p.m.	1 610 747	0,—	921 671,41
13 03 31	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)	1.2	p.m.	288 980	p.m.	154 965	0,—	17 899,70
13 03 40	Completion of risk-sharing instruments financed from the European Regional Development Fund (ERDF) Convergence envelope (2007 to 2013)	1.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
13 03 41	Completion of risk-sharing instruments financed from the European Regional Development Fund (ERDF) Regional competitiveness and employment envelope (2007 to 2013)	1.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
13 03 60	European Regional Development Fund (ERDF) — Less developed regions — Investment for growth and jobs goal	1.2	19 436 507 277	14 172 481 996	18 775 111 553	12 457 677 000	17 849 245 454,00	6 488 501 103,75
13 03 61	European Regional Development Fund (ERDF) — Transition regions — Investment for growth and jobs goal	1.2	3 794 007 606	2 750 463 362	3 719 489 334	2 204 431 000	3 394 556 710,00	1 041 573 147,93
13 03 62	European Regional Development Fund (ERDF) — More developed regions — Investment for growth and jobs goal	1.2	4 726 229 339	3 497 060 077	4 622 273 189	3 043 052 000	4 425 550 656,00	1 404 644 603,90
13 03 63	European Regional Development Fund (ERDF) — Additional allocation for outermost and sparsely populated regions — Investment for growth and jobs goal	1.2	226 472 828	169 014 095	222 029 433	139 873 000	217 673 091,00	85 465 017,86
13 03 64	European Regional Development Fund (ERDF) — European territorial cooperation							
13 03 64 01	European Regional Development Fund (ERDF) — European territorial cooperation	1.2	1 766 233 626	1 004 701 248	1 731 601 443	783 299 000	970 006 232,00	301 358 833,83
13 03 64 02	Participation of candidate countries and potential candidates in ERDF ETC— Contribution from Heading 4 (IPA II)	4	9 584 130	4 140 836	9 396 205	1 312 500	5 171 292,00	1 500 000,00
13 03 64 03	Participation of European neighbourhood countries in ERDF ETC — Contribution from Heading 4 (ENI)	4	1 368 000	242 000	1 459 650	231 000	1 414 450,00	264 000,00
	<i>Article 13 03 64 — Subtotal</i>		1 777 185 756	1 009 084 084	1 742 457 298	784 842 500	976 591 974,00	303 122 833,83
13 03 65	European Regional Development Fund (ERDF) — Operational technical assistance							
13 03 65 01	European Regional Development Fund (ERDF) — Operational technical assistance	1.2	74 000 000	72 000 000	74 000 000	69 400 000	68 539 152,12	65 071 293,54

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
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.	4 227 951	p.m.	1 028 043	16 219 272,00	8 958 676,44
	<i>Article 13 03 65 — Subtotal</i>		74 000 000	76 227 951	74 000 000	70 428 043	84 758 424,12	74 029 969,98
13 03 66	European Regional Development Fund (ERDF) — Innovative actions in the field of sustainable urban development	1.2	54 152 324	43 321 859	53 090 514	42 472 411	52 049 523,00	41 639 618,40
13 03 67	Macro-regional strategies 2014-2020 — European strategy for the Baltic Sea region — Technical assistance	1.2	p.m.	248 943	p.m.	p.m.	0,—	44 575,85
13 03 68	Macro-regional strategies 2014-2020 — European Union strategy for the Danube region — Technical assistance	1.2	p.m.	214 828	p.m.	500 000	0,—	535 171,62
13 03 77	Pilot projects and preparatory actions							
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,—	40 880,00
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.	773 558	p.m.	p.m.	0,—	115 073,68
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.	p.m.	p.m.	322 551	0,—	287 554,37
13 03 77 09	Preparatory action on an Atlantic Forum for the European Union Atlantic strategy	1.2	p.m.	p.m.	p.m.	p.m.	0,—	334 000,00
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.	1 093 974	p.m.	1 234 347	0,—	1 563 697,11
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.	p.m.	p.m.	600 000	0,—	1 500 000,00
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,—	50 638,00
13 03 77 15	Preparatory action — World cities: EU-third countries cooperation on urban development	1.2	p.m.	1 124 221	p.m.	750 000	1 500 000,00	700 880,42
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,—	350 000,00
13 03 77 17	Preparatory action — EU-CELAC cooperation on territorial cohesion	1.2	p.m.	1 798 674	2 000 000	1 700 000	2 000 000,00	1 326,28
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.	1 250 000	1 500 000	1 000 000	1 000 000,00	0,—

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
13 03 77 19	Preparatory action — Support for growth and governance in regions whose development is lagging behind	1.2	p.m.	1 000 000	1 000 000	1 000 000	1 000 000,00	500 000,00
13 03 77 20	Preparatory action — The economic competitive advantages and potential for smart specialisation at regional level in Romania	1.2	p.m.	1 000 000	p.m.	1 000 000	2 000 000,00	1 000 000,00
13 03 77 21	Pilot project —European Strategy for the Adriatic and Ionian Region (EUSAIR): generation and preparation of initiatives and projects with genuine added value for the region as a whole	1.2	p.m.	650 000	1 300 000	650 000		
13 03 77 22	Preparatory action — Macro-regional strategy 2014-2020: EU strategy for the Alpine Region	1.2	p.m.	1 000 000	2 000 000	1 000 000		
13 03 77 23	Preparatory action — Urban agenda for the EU	1.2	p.m.	1 250 000	2 500 000	1 250 000		
	<i>Article 13 03 77 — Subtotal</i>		p.m.	10 940 427	10 300 000	10 506 898	7 500 000,00	6 444 049,86
	<i>Chapter 13 03 — Subtotal</i>		30 088 555 130	25 553 113 602	29 218 751 321	20 321 105 381	27 155 528 421,01	21 015 822 334,25
13 04	Cohesion Fund (CF)							
13 04 01	Completion of Cohesion Fund projects (prior to 2007)	1.2	p.m.	p.m.	p.m.	p.m.	20 928 046,09	93 075 436,33
13 04 02	Completion of Cohesion Fund (2007 to 2013)	1.2	p.m.	750 000 000	p.m.	329 335 976	0,—	3 139 102 236,55
13 04 03	Completion of risk-sharing instruments financed from the Cohesion Fund envelope (2007 to 2013)	1.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
13 04 60	Cohesion Fund — Investment for growth and jobs goal	1.2	9 393 849 254	7 706 279 222	9 055 827 791	5 651 952 000	8 732 034 574,00	4 191 055 956,11
13 04 61	Cohesion Fund — Operational technical assistance							
13 04 61 01	Cohesion Fund — Operational technical assistance	1.2	24 307 786	22 300 000	24 307 786	22 300 000	20 972 122,16	22 754 789,01
13 04 61 02	Cohesion Fund — Operational technical assistance managed by the Commission at the request of a Member State	1.2	p.m.	1 814 380	p.m.	711 532	6 449 438,00	2 990 005,00
	<i>Article 13 04 61 — Subtotal</i>		24 307 786	24 114 380	24 307 786	23 011 532	27 421 560,16	25 744 794,01
	<i>Chapter 13 04 — Subtotal</i>		9 418 157 040	8 480 393 602	9 080 135 577	6 004 299 508	8 780 384 180,25	7 448 978 423,00
13 05	Instrument for Pre-Accession Assistance — Regional development and regional and territorial cooperation							
13 05 01	Instrument for Structural Policies for Pre-accession (ISPA) — Completion of previous projects (2000 to 2006)							
13 05 01 01	Instrument for Structural Policies for Pre-accession (ISPA) — Completion of other previous projects (2000 to 2006)	4	p.m.	p.m.	p.m.	p.m.	0,—	1 509 369,74
13 05 01 02	Instrument for Structural Policies for Pre-accession — Closure of pre-accession assistance relating to eight applicant countries	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	<i>Article 13 05 01 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	0,—	1 509 369,74
13 05 02	Instrument for Pre-Accession Assistance (IPA) — Completion of regional development component (2007 to 2013)	4	p.m.	14 062 935	p.m.	172 258 377	0,—	372 788 757,28

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
13 05 03	<i>Instrument for Pre-Accession Assistance (IPA) — Completion of cross-border cooperation (CBC) component (2007 to 2013)</i>							
13 05 03 01	Completion of cross-border cooperation (CBC) — Contribution from Subheading 1b	1.2	p.m.	1 677 862	p.m.	20 988 371	0,—	51 207 091,30
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.	1 925 080	p.m.	6 569 630	0,—	40 751 822,18
	<i>Article 13 05 03 — Subtotal</i>		p.m.	3 602 942	p.m.	27 558 001	0,—	91 958 913,48
13 05 60	<i>Support to Albania, Bosnia and Herzegovina, Kosovo¹²⁷, Montenegro, Serbia and the former Yugoslav Republic of Macedonia</i>							
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,—
13 05 61	<i>Support to Iceland</i>							
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,—
13 05 62	<i>Support to Turkey</i>							
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,—
13 05 63	<i>Regional integration and territorial cooperation</i>							
13 05 63 01	Cross-border cooperation (CBC) — Contribution from Heading 1b	1.2	46 426 947	31 320 532	57 530 284	32 231 517	23 561 476,00	23 561 476,00
13 05 63 02	Cross-border cooperation (CBC) — Contribution from Heading 4	4	46 426 947	31 320 532	57 530 284	32 231 517	23 561 476,00	23 561 476,00
	<i>Article 13 05 63 — Subtotal</i>		92 853 894	62 641 064	115 060 568	64 463 034	47 122 952,00	47 122 952,00
	<i>Chapter 13 05 — Subtotal</i>		92 853 894	80 306 941	115 060 568	264 279 412	47 122 952,00	513 379 992,50
13 06	Solidarity Fund							
13 06 01	<i>Assistance to Member States in the event of a major natural disaster with serious repercussions on living conditions, the natural environment or the economy</i>	9	50 000 000	50 000 000	120 402 434	120 402 434	32 774 210,00	32 774 210,00

¹²⁷ 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 2018		Appropriations 2017		Outturn 2016	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
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	9	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	<i>Chapter 13 06 — Subtotal</i>		50 000 000	50 000 000	120 402 434	120 402 434	32 774 210,00	32 774 210,00
13 07	Aid Regulation	4						
13 07 01	Financial support for encouraging the economic development of the Turkish Cypriot community		32 473 000	25 000 000	34 836 240	39 031 865	33 408 392,00	22 581 228,57
	<i>Chapter 13 07 — Subtotal</i>		32 473 000	25 000 000	34 836 240	39 031 865	33 408 392,00	22 581 228,57
13 08	Structural Reform Support Programme (SRSP) – Operational technical assistance	1.2						
13 08 01	Structural Reform Support Programme (SRSP) – Operational technical assistance transferred from H1b (ESF, ERDF and CF)		23 644 837	10 850 000	p.m. 17 442 912 17 442 912	p.m. 8 721 500 8 721 500		
13 08 02	Structural Reform Support Programme (SRSP) – Operational technical assistance transferred from H2 (EAFRD)	2						
	<i>Chapter 13 08 — Subtotal</i>		6 855 163	3 150 000	p.m. 5 057 088 5 057 088	p.m. 2 528 500 2 528 500		
			30 500 000	14 000 000	p.m. 22 500 000 22 500 000	p.m. 11 250 000 11 250 000		
	<i>Title 13 — Subtotal</i>		39 802 587 765	34 292 862 846	38 658 542 242 23 625 000 38 682 167 242	26 838 474 702 12 375 000 26 850 849 702	36 139 347 701,51	29 123 665 734,57
14	Taxation and customs union	5.2						
14 01	Administrative expenditure of the ‘Taxation and customs union’ policy area							
14 01 01	Expenditure related to officials and temporary staff in the ‘Taxation and customs union’ policy area		49 479 320	49 479 320	48 615 533	48 615 533	48 017 388,81	48 017 388,81
14 01 02	External personnel and other management expenditure in support of the ‘Taxation and customs union’ policy area							
14 01 02 01	External personnel	5.2	5 376 394	5 376 394	5 360 953	5 360 953	4 537 528,35	4 537 528,35
14 01 02 11	Other management expenditure	5.2	2 615 519	2 615 519	2 616 013	2 616 013	3 257 708,69	3 257 708,69
	<i>Article 14 01 02 — Subtotal</i>		7 991 913	7 991 913	7 976 966	7 976 966	7 795 237,04	7 795 237,04
14 01 03	Expenditure related to information and communication technology equipment and services of the ‘Taxation and customs union’ policy area	5.2	3 190 763	3 190 763	3 035 717	3 035 717	3 692 391,09	3 692 391,09
14 01 04	Support expenditure for operations and programmes in the ‘Taxation and customs union’ policy area							
14 01 04 01	Support expenditure for Customs	1.1	100 000	100 000	100 000	100 000	99 980,50	99 980,50
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	199 980,50	199 980,50
	<i>Chapter 14 01 — Subtotal</i>		60 861 996	60 861 996	59 828 216	59 828 216	59 704 997,44	59 704 997,44
14 02	Customs	1.1						
14 02 01	Supporting the functioning and modernisation of the customs union		80 071 000	72 000 000	81 895 000	65 000 000	73 417 707,41	64 619 631,40

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
14 02 02	Membership of international organisations in the field of customs	4	1 152 375	1 152 375	1 129 779	1 129 779	1 103 865,82	1 103 865,82
14 02 51	Completion of former programmes in customs	1.1	p.m.	p.m.	p.m.	p.m.	256 302,31	1 646 345,51
	<i>Chapter 14 02 — Subtotal</i>		81 223 375	73 152 375	83 024 779	66 129 779	74 777 875,54	67 369 842,73
14 03	Taxation							
14 03 01	Improving the proper functioning of the taxation systems	1.1	32 043 000	31 000 000	31 809 000	31 000 000	32 443 511,12	31 746 249,25
14 03 02	Membership of international organisations in the field of taxation	4	p.m.	p.m.	p.m.	100 000	0,—	12 338,00
14 03 51	Completion of former programmes in taxation	1.1	p.m.	p.m.	p.m.	p.m.	0,—	51 412,75
14 03 77	Pilot projects and preparatory acts							
14 03 77 01	Pilot project — Digital fiscal education system and tax payments	1.1	p.m.	p.m.	p.m.	250 000	500 000,00	0,—
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	500 000	500 000,00	46 072,50
	<i>Article 14 03 77 — Subtotal</i>		p.m.	250 000	500 000	750 000	1 000 000,00	46 072,50
	<i>Chapter 14 03 — Subtotal</i>		32 043 000	31 250 000	32 309 000	31 850 000	33 443 511,12	31 856 072,50
14 04	Policy strategy and coordination							
14 04 01	Implementation and development of the internal market	1.1	3 200 000	3 200 000	3 200 000	3 200 000	3 200 000,00	2 880 000,00
	<i>Chapter 14 04 — Subtotal</i>		3 200 000	3 200 000	3 200 000	3 200 000	3 200 000,00	2 880 000,00
	<i>Title 14 — Subtotal</i>		177 328 371	168 464 371	178 361 995	161 007 995	171 126 384,10	161 810 912,67
15	Education and culture							
15 01	Administrative expenditure of the ‘Education and culture’ policy area							
15 01 01	Expenditure relating to officials and temporary staff in the ‘Education and culture’ policy area	5.2	47 363 814	47 363 814	46 785 301	46 785 301	46 800 369,97	46 800 369,97
15 01 02	External personnel and other management expenditure in support of the ‘Education and culture’ policy area							
15 01 02 01	External personnel	5.2	3 510 420	3 510 420	3 487 768	3 487 768	3 819 011,27	3 819 011,27
15 01 02 11	Other management expenditure	5.2	1 803 819	1 803 819	1 866 415	1 866 415	2 282 399,03	2 282 399,03
	<i>Article 15 01 02 — Subtotal</i>		5 314 239	5 314 239	5 354 183	5 354 183	6 101 410,30	6 101 410,30
15 01 03	Expenditure relating to information and communication technology equipment and services of the ‘Education and culture’ policy area	5.2	3 054 341	3 054 341	2 921 432	2 921 432	3 598 783,70	3 598 783,70
15 01 04	Support expenditure for operations and programmes in the ‘Education and culture’ policy area							
15 01 04 01	Support expenditure for Erasmus+	1.1	11 906 700	11 906 700	11 673 300	11 673 300	14 615 571,21	14 615 571,21
15 01 04 02	Support expenditure for Creative Europe programme — Culture sub-programme	3	899 100	899 100	864 320	864 320	1 098 238,36	1 098 238,36
15 01 04 03	Support expenditure for the European Solidarity Corps	1.1	p.m.	p.m.				
	<i>Article 15 01 04 — Subtotal</i>		4 550 000 4 550 000	4 550 000 4 550 000	12 537 620	12 537 620	15 713 809,57	15 713 809,57
			12 805 800 4 550 000 17 355 800	12 805 800 4 550 000 17 355 800				

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
15 01 05	Support expenditure for research and innovation programmes in the 'Education and culture' policy area							
15 01 05 01	Expenditure relating to officials and temporary staff implementing research and innovation programmes — Horizon 2020	1.1	1 881 747	1 881 747	1 818 113	1 818 113	1 823 327,00	1 823 327,00
15 01 05 02	External personnel implementing research and innovation programmes — Horizon 2020	1.1	894 886	894 886	877 339	877 339	877 794,00	877 794,00
15 01 05 03	Other management expenditure for research and innovation programmes — Horizon 2020	1.1	1 256 023	1 256 023	1 196 213	1 196 213	1 246 799,28	1 246 799,28
	<i>Article 15 01 05 — Subtotal</i>		4 032 656	4 032 656	3 891 665	3 891 665	3 947 920,28	3 947 920,28
15 01 06	Executive agencies							
15 01 06 01	Education, Audiovisual and Culture Executive Agency — Contribution from Erasmus+	1.1	25 846 084	25 846 084	25 615 000	25 615 000	26 922 790,00	26 922 790,00
15 01 06 02	Education, Audiovisual and Culture Executive Agency — Contribution from Creative Europe	3	12 177 000	12 177 000	12 176 000	12 176 000	12 790 760,00	12 790 760,00
	<i>Article 15 01 06 — Subtotal</i>		38 023 084	38 023 084	37 791 000	37 791 000	39 713 550,00	39 713 550,00
15 01 60	Library and e-resources	5.2	2 534 000	2 534 000	2 534 000	2 534 000	2 539 615,47	2 539 615,47
15 01 61	Cost of organising graduate traineeships with the institution	5.2	6 747 000	6 747 000	6 623 000	6 623 000	7 745 728,92	7 745 728,92
	<i>Chapter 15 01 — Subtotal</i>		119 874 934	119 874 934	118 438 201	118 438 201	126 161 188,21	126 161 188,21
			4 550 000	4 550 000				
			124 424 934	124 424 934				
15 02	Erasmus+							
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							
15 02 01 01	Promoting excellence and cooperation in the European education and training area and its relevance to the labour market	1.1	1 955 123 300	1 845 127 000	1 725 463 700	1 579 766 641	1 655 962 833,07	1 700 322 314,93
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	182 672 916	175 000 000	227 900 000	198 855 087	210 481 931,19	215 102 371,89
	<i>Article 15 02 01 — Subtotal</i>		2 137 796 216	2 020 127 000	1 953 363 700	1 778 621 728	1 866 444 764,26	1 915 424 686,82
15 02 02	Promoting excellence in teaching and research activities in European integration through the Jean Monnet activities worldwide	1.1	42 000 000	40 734 000	37 505 000	33 741 803	41 211 856,50	38 116 512,30
15 02 03	Developing the European dimension in sport	1.1	43 000 000	35 000 000	36 000 000	31 169 036	33 272 441,66	24 495 758,45
15 02 10	Special annual events	1.1	p.m.	p.m.	6 000 000	6 000 000		
15 02 51	Completion line for lifelong learning, including multilingualism	1.1	p.m.	p.m.	p.m.	6 050 944	0,—	29 918 049,29
15 02 53	Completion line for youth and sport	1.1	p.m.	p.m.	p.m.	p.m.	0,—	419 470,24
15 02 77	Pilot projects and preparatory actions							
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,—	334 631,99

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
15 02 77 09	Preparatory action — E-Platform for Neighbourhood	1.1	p.m.	p.m.	p.m.	100 000	0,—	325 881,11
15 02 77 10	Pilot project — Promoting health-enhancing physical activity across Europe	1.1	p.m.	103 478	p.m.	300 000	598 614,87	0,—
15 02 77 11	Pilot project — Improving learning outcomes by supporting novice teachers through online learning, coaching and mentoring	1.1	p.m.	199 670	p.m.	250 000	499 175,00	0,—
15 02 77 14	Preparatory action — EU-Russia child and youth exchange programme	1.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—
15 02 77 16	Preparatory action — Evaluation of higher-education entrepreneurship programmes	1.1	p.m.	400 000	500 000	250 000		
15 02 77 17	Pilot project — Altiero Spinelli Doctoral Scholarship	1.1	p.m.	375 000	750 000	375 000		
15 02 77 18	Pilot project — Sport as a tool for integration and social inclusion of refugees	3	p.m.	p.m.	1 000 000	500 000		
15 02 77 19	Pilot project — Monitoring and coaching, through sports, of youngsters at risk of radicalisation	3	p.m.	p.m.	750 000	375 000		
	<i>Article 15 02 77 — Subtotal</i>		p.m.	1 078 148	3 000 000	2 150 000	1 097 789,87	660 513,10
	<i>Chapter 15 02 — Subtotal</i>		2 222 796 216	2 096 939 148	2 035 868 700	1 857 733 511	1 942 026 852,29	2 009 034 990,20
15 03	Horizon 2020							
15 03 01	<i>Excellent science</i>							
15 03 01 01	Marie Skłodowska-Curie actions — generating, developing and transferring new skills, knowledge and innovation	1.1	870 013 019	773 448 568	820 241 594	700 365 833	781 300 976,51	561 509 836,31
	<i>Article 15 03 01 — Subtotal</i>		870 013 019	773 448 568	820 241 594	700 365 833	781 300 976,51	561 509 836,31
15 03 05	<i>European Institute of Innovation and Technology (EIT) — integrating the knowledge triangle of higher education, research and innovation</i>							
		1.1	396 194 129	366 717 896	300 426 789	314 253 296	263 733 347,38	263 616 127,96
15 03 50	<i>Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development</i>							
15 03 50 01	Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (2014 to 2020)	1.1	p.m.	p.m.	p.m.	p.m.	51 203 698,67	27 579 761,61
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.	249 000,00	14 457 723,39
	<i>Article 15 03 50 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	51 452 698,67	42 037 485,00
15 03 51	<i>Completion of previous research framework programme — Seventh Framework Programme (2007 to 2013)</i>							
		1.1	p.m.	55 000 000	p.m.	90 229 291	465 985,17	280 584 003,16
15 03 53	<i>Completion line European Institute of Innovation and Technology</i>							
		1.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	<i>Chapter 15 03 — Subtotal</i>		1 266 207 148	1 195 166 464	1 120 668 383	1 104 848 420	1 096 953 007,73	1 147 747 452,43
15 04	Creative Europe							

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
15 04 01	<i>Strengthening the financial capacity of SMEs and small and very small organisations in the European cultural and creative sectors, and fostering policy development and new business models</i>	3	34 528 000	12 877 727	30 932 000	14 176 893	25 299 869,39	15 151 720,19
15 04 02	<i>Culture sub-programme — Supporting cross-border actions and promoting transnational circulation and mobility</i>	3	68 606 000	52 000 000	55 350 000	44 229 071	55 686 837,89	44 987 311,67
15 04 51	<i>Completion of programmes/actions in the field of culture and language</i>	3	p.m.	2 200 000	p.m.	2 547 311	0,—	11 832 082,49
15 04 77	<i>Pilot projects and preparatory actions</i>							
15 04 77 04	Pilot project — A European platform for festivals	3	p.m.	p.m.	p.m.	p.m.	0,—	245 318,36
15 04 77 05	Pilot project — New narrative on Europe	3	p.m.	p.m.	p.m.	p.m.	0,—	0,—
15 04 77 08	Pilot project — Kick-starting the cultural economy	3	p.m.	p.m.	p.m.	280 600	0,—	172 240,00
15 04 77 09	Pilot project — Supporting networks of young creative entrepreneurs: Union and third countries	3	p.m.	232 258	p.m.	367 742	0,—	154 838,76
15 04 77 11	Preparatory action — New narrative on Europe	3	p.m.	375 000	750 000	732 605	500 000,00	539 549,00
15 04 77 12	Preparatory action — Europe for festivals, festivals for Europe (EFFE)	3	p.m.	105 000	350 000	175 000	350 000,00	245 000,00
15 04 77 13	Pilot project — Fight against illicit trafficking in cultural objects	3	p.m.	260 000	500 000	250 000		
15 04 77 14	Preparatory action — Open micro-business models for innovation in European family-owned heritage houses	3	p.m.	350 000	500 000	250 000		
15 04 77 15	Pilot project — Promotion of the EU values through music	3	p.m.	p.m.	1 000 000	500 000		
	<i>Article 15 04 77 — Subtotal</i>		p.m.	1 322 258	3 100 000	2 555 947	850 000,00	1 356 946,12
	<i>Chapter 15 04 — Subtotal</i>		103 134 000	68 399 985	89 382 000	63 509 222	81 836 707,28	73 328 060,47
15 05	European Solidarity Corps	1.1	p.m.	p.m.				
15 05 01	<i>European Solidarity Corps</i>		68 235 652	51 177 000				
			68 235 652	51 177 000				
	<i>Chapter 15 05 — Subtotal</i>		p.m.	p.m.				
			68 235 652	51 177 000				
			68 235 652	51 177 000				
	<i>Title 15 — Subtotal</i>		3 712 012 298	3 480 380 531	3 364 357 284	3 144 529 354	3 246 977 755,51	3 356 271 691,31
			72 785 652	55 727 000				
			3 784 797 950	3 536 107 531				
16	Communication							
16 01	Administrative expenditure of the 'Communication' policy area							
16 01 01	<i>Expenditure related to officials and temporary staff in the 'Communication' policy area</i>	5.2	68 636 396	68 636 396	68 404 916	68 404 916	67 157 967,13	67 157 967,13
16 01 02	<i>External personnel and other management expenditure in support of the 'Communication' policy area</i>							
16 01 02 01	External personnel — Headquarters	5.2	5 605 608	5 605 608	5 861 231	5 861 231	6 041 070,93	6 041 070,93
16 01 02 03	External personnel — Commission Representations	5.2	18 170 000	18 170 000	17 067 000	17 067 000	17 714 989,54	17 714 989,54
16 01 02 11	Other management expenditure	5.2	2 922 416	2 922 416	2 917 858	2 917 858	3 039 048,71	3 039 048,71

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
	<i>Article 16 01 02 — Subtotal</i>		26 698 024	26 698 024	25 846 089	25 846 089	26 795 109,18	26 795 109,18
16 01 03	<i>Expenditure related to information and communication technology equipment and services, buildings and other working expenditure of the ‘Communication’ policy area</i>							
16 01 03 01	Expenditure related to information and communication technology equipment and services	5.2	4 426 142	4 426 142	4 271 433	4 271 433	5 164 068,97	5 164 068,97
16 01 03 03	Buildings and related expenditure — Commission Representations	5.2	26 765 500	26 765 500	26 370 000	26 370 000	29 140 264,49	29 140 264,49
	<i>Article 16 01 03 — Subtotal</i>		31 191 642	31 191 642	30 641 433	30 641 433	34 304 333,46	34 304 333,46
16 01 04	<i>Support expenditure for operations and programmes in the ‘Communication’ policy area</i>							
16 01 04 02	Support expenditure for communication actions	3	1 146 000	1 146 000	1 090 000	1 090 000	1 033 729,82	1 033 729,82
	<i>Article 16 01 04 — Subtotal</i>		1 146 000	1 146 000	1 090 000	1 090 000	1 033 729,82	1 033 729,82
16 01 60	<i>Purchase of information</i>	5.2	1 320 000	1 320 000	1 320 000	1 320 000	1 211 104,50	1 211 104,50
	<i>Chapter 16 01 — Subtotal</i>		128 992 062	128 992 062	127 302 438	127 302 438	130 502 244,09	130 502 244,09
16 03	Communication actions							
16 03 01	<i>Providing information to Union citizens</i>							
16 03 01 02	Information for the media and audiovisual productions	3	6 190 000	5 900 000	6 177 000	4 958 000	6 245 422,40	5 235 432,95
16 03 01 03	Information outlets	3	15 500 000	14 600 000	14 700 000	13 642 000	14 523 829,42	14 294 908,47
16 03 01 04	Communication of the Commission Representations, Citizens’ Dialogues and ‘Partnership’ actions	3	18 357 000	17 800 000	17 036 000	14 600 000	15 022 375,37	12 350 538,68
16 03 01 05	European Public Spaces	5.2	1 246 000	1 246 000	1 246 000	1 246 000	1 179 561,49	1 171 000,00
	<i>Article 16 03 01 — Subtotal</i>		41 293 000	39 546 000	39 159 000	34 446 000	36 971 188,68	33 051 880,10
16 03 02	<i>Providing institutional communication and information analysis</i>							
16 03 02 01	Visits to the Commission	3	4 000 000	3 978 000	3 900 000	3 670 000	3 883 260,62	3 594 679,65
16 03 02 02	Operation of radio and television studios and audiovisual equipment	5.2	5 600 000	5 600 000	5 700 000	5 700 000	5 623 958,68	5 634 000,00
16 03 02 03	Online and written information and communication tools	3	21 300 000	21 419 000	23 710 000	26 075 000	23 656 115,44	21 321 378,01
16 03 02 04	General report and other publications	5.2	2 160 000	2 160 000	2 160 000	2 160 000	2 110 993,41	1 731 090,99
16 03 02 05	Public opinion analysis	3	6 900 000	7 498 000	6 640 000	6 570 000	6 639 990,64	4 611 000,00
	<i>Article 16 03 02 — Subtotal</i>		39 960 000	40 655 000	42 110 000	44 175 000	41 914 318,79	36 892 148,65
16 03 04	<i>House of European History</i>	3	3 000 000	3 000 000	3 000 000	3 200 000	800 000,00	800 000,00
16 03 77	<i>Pilot projects and preparatory actions</i>							
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.	p.m.	p.m.	936 000	499 999,60	650 000,00
	<i>Article 16 03 77 — Subtotal</i>		p.m.	p.m.	p.m.	936 000	499 999,60	650 000,00
	<i>Chapter 16 03 — Subtotal</i>		84 253 000	83 201 000	84 269 000	82 757 000	80 185 507,07	71 394 028,75
	<i>Title 16 — Subtotal</i>		213 245 062	212 193 062	211 571 438	210 059 438	210 687 751,16	201 896 272,84
17	Health and food safety							
17 01	Administrative expenditure of the ‘Health and food safety’ policy area							
17 01 01	<i>Expenditure relating to officials and temporary staff in the ‘Health and food safety’ policy area</i>	5.2	72 514 823	72 514 823	72 294 157	72 294 157	71 472 907,52	71 472 907,52
17 01 02	<i>External personnel and other management expenditure in support of the ‘Health and food safety’ policy area</i>							

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
17 01 02 01	External personnel	5.2	6 344 619	6 344 619	6 439 851	6 439 851	6 923 691,18	6 923 691,18
17 01 02 11	Other management expenditure	5.2	7 649 918	7 649 918	7 854 304	7 854 304	6 127 448,85	6 127 448,85
	<i>Article 17 01 02 — Subtotal</i>		13 994 537	13 994 537	14 294 155	14 294 155	13 051 140,03	13 051 140,03
17 01 03	<i>Expenditure relating to information and communication technology equipment and services, buildings and related expenditure of the ‘Health and food safety’ policy area</i>							
17 01 03 01	Expenditure related to information and communication technology equipment and services	5.2	4 676 248	4 676 248	4 514 291	4 514 291	5 496 076,13	5 496 076,13
17 01 03 03	Buildings and related expenditure — Grange	5.2	4 753 000	4 753 000	4 918 000	4 918 000	4 814 011,21	4 814 011,21
	<i>Article 17 01 03 — Subtotal</i>		9 429 248	9 429 248	9 432 291	9 432 291	10 310 087,34	10 310 087,34
17 01 04	<i>Support expenditure for operations and programmes in the ‘Health and food safety’ policy area</i>							
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	1 547 700,01	1 547 700,01
17 01 04 03	Support expenditure in the field of food and feed safety, animal health, animal welfare and plant health	3	1 500 000	1 500 000	1 500 000	1 500 000	1 500 000,00	1 500 000,00
	<i>Article 17 01 04 — Subtotal</i>		3 000 000	3 000 000	3 000 000	3 000 000	3 047 700,01	3 047 700,01
17 01 06	<i>Executive agencies</i>							
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	4 406 500	4 406 500	4 209 000	4 209 000	4 323 906,00	4 323 906,00
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	1 195 000	1 195 000	1 170 000	1 170 000	1 170 000,00	1 170 000,00
	<i>Article 17 01 06 — Subtotal</i>		5 601 500	5 601 500	5 379 000	5 379 000	5 493 906,00	5 493 906,00
	<i>Chapter 17 01 — Subtotal</i>		104 540 108	104 540 108	104 399 603	104 399 603	103 375 740,90	103 375 740,90
17 03	Public health							
17 03 01	<i>Third programme for the Union’s action in the field of health (2014-2020)</i>							
17 03 10	<i>European Centre for Disease Prevention and Control</i>	3	60 467 000	47 389 000	58 820 000	46 000 000	58 174 063,99	39 197 581,95
17 03 11	<i>European Food Safety Authority</i>	3	54 127 178	54 127 178	51 687 000	51 687 000	58 248 576,95	58 247 650,00
17 03 12	<i>European Medicines Agency</i>	3	76 891 362	77 758 060	76 595 000	77 795 000	79 414 527,17	79 240 057,00
17 03 12 01	Union contribution to the European Medicines Agency	3	8 779 541	8 779 541	2 438 000	2 438 000	4 044 049,98	4 044 049,18
17 03 12 02	Special contribution for orphan medicinal products	3	13 105 000	13 105 000	13 687 000	13 687 000	13 137 999,00	12 768 875,00
	<i>Article 17 03 12 — Subtotal</i>		21 884 541	21 884 541	16 125 000	16 125 000	17 182 048,98	16 812 924,18
17 03 13	<i>International agreements and membership of international organisations in the field of public health and tobacco control</i>							
17 03 51	<i>Completion of public health programmes</i>	4	230 000	230 000	220 000	220 000	200 000,00	131 721,79
17 03 77	<i>Pilot projects and preparatory actions</i>	3	p.m.	2 611 000	p.m.	6 000 000	0,—	12 361 310,67
17 03 77 03	Pilot project — Fruit and vegetable consumption	2	p.m.	p.m.	p.m.	p.m.	0,—	336 262,80
17 03 77 04	Pilot project — Healthy diet: early years and ageing population	2	p.m.	p.m.	p.m.	350 000	0,—	595 719,17

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
17 03 77 05	Pilot project — Developing and implementing successful prevention strategies for type 2 diabetes	2	p.m.	413 000	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.	p.m.	0,—	0,—
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.	p.m.	0,—	205 211,00
17 03 77 08	Pilot project — European prevalence protocol for early detection of autistic spectrum disorders in Europe	3	p.m.	419 000	p.m.	600 000	0,—	628 203,30
17 03 77 09	Pilot project — Promotion of self-care systems in the Union	3	p.m.	237 000	p.m.	200 000	0,—	706 024,40
17 03 77 10	Pilot project — Gender-specific mechanisms in coronary artery disease in Europe	3	p.m.	368 000	p.m.	350 000	0,—	0,—
17 03 77 11	Preparatory action — Fruit and vegetable consumption	2	p.m.	208 000	p.m.	450 000	0,—	0,—
17 03 77 12	Pilot project — Reducing health inequalities: building expertise and evaluation of actions.	2	p.m.	294 000	p.m.	290 000	0,—	440 273,00
17 03 77 13	Pilot project — Developing evidence-based strategies to improve the health of isolated and vulnerable persons	2	p.m.	505 000	p.m.	200 000	0,—	208 462,50
17 03 77 14	Preparatory action — Healthy diet: early years and ageing population	2	p.m.	p.m.	p.m.	p.m.	0,—	78 264,67
17 03 77 15	Preparatory action — European study on the burden and care of epilepsy	3	p.m.	615 000	p.m.	p.m.	0,—	0,—
17 03 77 16	Pilot project — The effect of differing kidney disease treatment modalities and organ donation and transplantation practices on health expenditure and patient outcomes	3	p.m.	300 000	p.m.	300 000	0,—	299 994,27
17 03 77 17	Pilot project — Platform for increasing organ donation in the European Union and neighbouring countries: Eudonorg 2015-2016	3	p.m.	346 000	p.m.	180 000	0,—	0,—
17 03 77 18	Pilot project — Reducing health inequalities experienced by LGBTI people	3	p.m.	132 000	p.m.	135 000	0,—	132 000,00
17 03 77 19	Pilot project — Access to healthcare for people in rural areas	3	p.m.	p.m.	p.m.	300 000	0,—	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.	p.m.	p.m.	30 000	100 000,00	0,—
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	p.m.	105 000	350 000,00	0,—
17 03 77 22	Pilot project — MentALLY	3	p.m.	p.m.	p.m.	120 000	400 000,00	0,—
17 03 77 23	Pilot project — Severe mental disorders and the risk of violence: pathways through care and effective treatment strategies	3	p.m.	360 000	p.m.	360 000	1 200 000,00	0,—

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
17 03 77 24	Pilot project — Towards a fairer and more effective measurement of access to healthcare across the Union in order to enhance cooperation and know-how transfer	3	p.m.	150 000	p.m.	75 000	250 000,00	0,—
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.	250 000	p.m.	150 000	500 000,00	0,—
17 03 77 26	Pilot project — Primary prevention courses for girls living in areas with a higher risk of breast cancer	3	p.m.	150 000	p.m.	150 000	500 000,00	0,—
17 03 77 27	Pilot project — Food redistribution	3	p.m.	150 000	p.m.	150 000	500 000,00	0,—
17 03 77 28	Pilot project — Rare 2030 — A participatory foresight study for policy-making on rare diseases	3	p.m.	150 000	500 000	250 000		
	<i>Article 17 03 77 — Subtotal</i>		p.m.	5 152 000	500 000	5 145 000	3 800 000,00	3 923 553,51
	<i>Chapter 17 03 — Subtotal</i>		213 600 081	209 151 779	203 947 000	202 972 000	217 019 217,09	209 914 799,10
17 04	Food and feed safety, animal health, animal welfare and plant health							
17 04 01	Ensuring a higher animal health status and high level of protection of animals in the Union	3	161 500 000	135 200 000	165 000 000	151 300 000	161 603 019,50	150 418 002,38
17 04 02	Ensuring timely detection of harmful organisms for plants and their eradication	3	25 000 000	13 200 000	15 000 000	10 000 000	11 375 400,00	4 238 036,38
17 04 03	Ensuring effective, efficient and reliable controls	3	57 483 000	53 280 000	53 558 000	49 500 000	50 021 102,00	43 119 791,97
17 04 04	Fund for emergency measures related to animal and plant health	3	40 000 000	40 000 000	20 000 000	16 000 000	28 876 298,14	29 898 966,34
17 04 07	European Chemicals Agency — Activities in the field of biocides legislation	2	1 857 068	1 857 068	1 450 000	1 450 000	864 341,69	864 341,69
17 04 10	Contributions to international agreements and membership of international organisations in the fields of food safety, animal health, animal welfare and plant health	4	310 000	310 000	300 000	300 000	290 000,00	242 653,58
17 04 51	Completion of previous measures in food and feed safety, animal health, animal welfare and plant health	3	p.m.	4 000 000	p.m.	5 000 000	0,—	8 642 429,27
17 04 77	Pilot projects and preparatory actions							
17 04 77 03	Pilot project — Developing best practices in animal transport	2	p.m.	415 000	p.m.	300 000	0,—	285 379,23
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.	103 000	p.m.	p.m.	0,—	146 766,76
17 04 77 05	Pilot project — Establishment of a harmonised internal market for pigmeat obtained from pigs that have not been surgically castrated	2	p.m.	180 000	600 000	300 000		
17 04 77 06	Pilot project — Environmental monitoring of pesticide use through honeybees	2	p.m.	150 000	500 000	250 000		
	<i>Article 17 04 77 — Subtotal</i>		p.m.	848 000	1 100 000	850 000	0,—	432 145,99
	<i>Chapter 17 04 — Subtotal</i>		286 150 068	248 695 068	256 408 000	234 400 000	253 030 161,33	237 856 367,60
	<i>Title 17 — Subtotal</i>		604 290 257	562 386 955	564 754 603	541 771 603	573 425 119,32	551 146 907,60

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
18	Migration and home affairs							
18 01	Administrative expenditure of the 'Migration and home affairs' policy area							
18 01 01	Expenditure relating to officials and temporary staff in the 'Migration and Home affairs' policy area	5.2	51 242 241	51 242 241	47 586 028	47 586 028	36 178 981,82	36 178 981,82
18 01 02	External personnel and other management expenditure in support of the 'Migration and home affairs' policy area							
18 01 02 01	External personnel	5.2	3 282 600	3 282 600	2 762 068	2 762 068	2 441 493,96	2 441 493,96
18 01 02 11	Other management expenditure	5.2	2 578 173	2 578 173	2 516 764	2 516 764	2 764 449,80	2 764 449,80
	<i>Article 18 01 02 — Subtotal</i>		5 860 773	5 860 773	5 278 832	5 278 832	5 205 943,76	5 205 943,76
18 01 03	Expenditure relating to information and communication technology equipment and services of the 'Migration and home affairs' policy area	5.2	3 304 448	3 304 448	2 971 432	2 971 432	2 782 606,83	2 782 606,83
18 01 04	Support expenditure for operations and programmes in the 'Migration and home affairs' policy area							
18 01 04 01	Support expenditure for Internal Security Fund	3	2 500 000	2 500 000	2 500 000	2 500 000	2 144 140,63	2 144 140,63
18 01 04 02	Support expenditure for Asylum, Migration and Integration Fund	3	2 500 000	2 500 000	2 500 000	2 500 000	2 321 015,07	2 321 015,07
18 01 04 03	Support expenditure for the programme 'Europe for citizens'	3	174 000	174 000	167 000	167 000	218 150,00	218 150,00
18 01 04 04	Support expenditure for the Justice programme — Anti-drugs	3	100 000	100 000	100 000	100 000	59 204,57	59 204,57
18 01 04 05	Support expenditure for emergency support within the Union	3	1 000 000	1 000 000	2 000 000	2 000 000	458 053,22	458 053,22
	<i>Article 18 01 04 — Subtotal</i>		6 274 000	6 274 000	7 267 000	7 267 000	5 200 563,49	5 200 563,49
18 01 05	Support expenditure for research and innovative programmes in the 'Migration and home affairs' policy area							
18 01 05 01	Expenditure related to officials and temporary staff implementing research and innovation programmes — Horizon 2020	1.1	2 182 755	2 182 755	2 108 942	2 108 942	2 166 533,00	2 166 533,00
18 01 05 02	External personnel implementing research and innovation programmes — Horizon 2020	1.1	559 647	559 647	728 000	728 000	491 000,00	491 000,00
18 01 05 03	Other management expenditure for research and innovation programmes — Horizon 2020	1.1	534 161	534 161	508 725	508 725	721 430,15	721 430,15
	<i>Article 18 01 05 — Subtotal</i>		3 276 563	3 276 563	3 345 667	3 345 667	3 378 963,15	3 378 963,15
18 01 06	Executive agencies							
18 01 06 01	Education, Audiovisual and Culture Executive Agency — Contribution from the programme 'Europe for citizens'	3	2 215 000	2 215 000	2 203 000	2 203 000	2 163 000,00	2 163 000,00
	<i>Article 18 01 06 — Subtotal</i>		2 215 000	2 215 000	2 203 000	2 203 000	2 163 000,00	2 163 000,00
	<i>Chapter 18 01 — Subtotal</i>		72 173 025	72 173 025	68 651 959	68 651 959	54 910 059,05	54 910 059,05
18 02	Internal security							
18 02 01	Internal Security Fund							
18 02 01 01	Support of border management and a common visa policy to facilitate legitimate travel	3	503 806 000	290 460 323	403 680 352	364 282 173	583 718 182,00	217 516 215,72
18 02 01 02	Prevention and fight against cross-border organised crime and better management of security- related risks and crisis	3	153 679 988	143 473 644	292 374 838	162 872 986	155 540 837,98	81 894 619,20

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
18 02 01 03	Establishing an Entry/Exit System (EES) and a European Travel Information and Authorisation System (ETIAS)	3	60 000 000	44 800 000	p.m.	p.m.	0,—	0,—
					40 000 000	28 000 000		
					40 000 000	28 000 000		
	<i>Article 18 02 01 — Subtotal</i>		717 485 988	478 733 967	696 055 190	527 155 159	739 259 019,98	299 410 834,92
					40 000 000	28 000 000		
					736 055 190	555 155 159		
18 02 02	Schengen facility for Croatia	3	p.m.	p.m.	p.m.	p.m.	0,—	0,—
18 02 03	European Border and Coast Guard Agency (Frontex)	3	292 320 808	292 320 808	281 267 000	281 267 000	218 686 000,00	218 686 000,00
18 02 04	European Union Agency for Law Enforcement Cooperation (Europol)	3	116 687 271	116 687 271	113 726 613	113 726 613	102 242 000,00	102 242 000,00
18 02 05	European Union Agency for Law Enforcement Training (CEPOL)	3	8 664 161	8 664 161	8 721 000	8 721 000	8 641 000,00	8 641 000,00
18 02 07	European Agency for the operational management of large-scale IT systems in the area of freedom, security and justice ('eu-LISA')	3	191 848 886	159 128 886	153 334 200	153 334 200	80 022 000,00	95 218 223,38
18 02 08	Schengen information system (SIS II)	3	16 234 000	8 117 000	9 804 000	7 544 300	10 002 366,87	9 955 196,18
18 02 09	Visa information system (VIS)	3	10 000 000	5 000 000	9 804 000	9 262 550	9 950 434,48	8 919 310,99
18 02 51	Completion of operations and programmes in the field of external borders, security and safeguarding liberties	3	p.m.	p.m.	p.m.	190 000 000	41 887,29	179 730 608,18
18 02 77	Pilot projects and preparatory actions							
18 02 77 01	Pilot project — Completion of the fight against terrorism	3	p.m.	p.m.	p.m.	p.m.	0,—	0,—
18 02 77 02	Pilot project — New integrated mechanisms for cooperation between public and private actors to identify sports betting risks	3	p.m.	p.m.	p.m.	492 000	0,—	280 848,00
	<i>Article 18 02 77 — Subtotal</i>		p.m.	p.m.	p.m.	492 000	0,—	280 848,00
	<i>Chapter 18 02 — Subtotal</i>		1 353 241 114	1 068 652 093	1 272 712 003	1 291 502 822	1 168 844 708,62	923 084 021,65
					40 000 000	28 000 000		
					1 312 712 003	1 319 502 822		
18 03	Asylum and migration							
18 03 01	Asylum, Migration and Integration Fund							
18 03 01 01	Strengthening and developing the common European asylum system and enhancing solidarity and responsibility-sharing between the Member States	3	388 322 974	304 107 137	951 548 126	738 819 432	1 506 341 547,33	769 517 700,60
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	328 331 648	287 777 393	666 210 994	285 783 460	300 886 206,61	119 151 478,70
	<i>Article 18 03 01 — Subtotal</i>		716 654 622	591 884 530	1 617 759 120	1 024 602 892	1 807 227 753,94	888 669 179,30
18 03 02	European Asylum Support Office (EASO)	3	85 837 067	85 837 067	69 206 000	69 206 000	41 759 600,00	29 463 600,00
18 03 03	European fingerprint database (Eurodac)	3	100 000	50 000	100 000	100 000	100 000,00	2 400,00
18 03 51	Completion of operations and programmes in the field of return, refugees and migration flows	3	p.m.	p.m.	p.m.	155 000 000	38 357,99	116 093 669,76
18 03 77	Pilot projects and preparatory actions							

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
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,—	0,—
18 03 77 05	Pilot project — Funding for victims of torture	3	p.m.	p.m.	p.m.	298 000	0,—	285 486,57
18 03 77 06	Preparatory action — Enable the resettlement of refugees during emergency situations	3	p.m.	p.m.	p.m.	111 000	0,—	0,—
18 03 77 07	Pilot project — Analysis of reception, protection and integration policies for unaccompanied minors in the Union	3	p.m.	p.m.	p.m.	404 000	0,—	134 526,62
18 03 77 08	Preparatory action — Network of contacts and discussion between targeted municipalities and local authorities on experiences and best practices in the resettlement and integration of refugees	3	p.m.	p.m.	p.m.	p.m.	0,—	36 422,29
18 03 77 09	Preparatory action — Funding for the rehabilitation of victims of torture	3	p.m.	338 242	p.m.	663 000	0,—	872 335,99
18 03 77 11	Pilot project — Private sponsorships: enhancing refugee resettlement opportunities and ensuring the availability of safe and regular routes for refugees to reach the Union	4	p.m.	p.m.	500 000	250 000		
	<i>Article 18 03 77 — Subtotal</i>		p.m.	338 242	500 000	1 726 000	0,—	1 328 771,47
	<i>Chapter 18 03 — Subtotal</i>		802 591 689	678 109 839	1 687 565 120	1 250 634 892	1 849 125 711,93	1 035 557 620,53
18 04	Fostering European citizenship							
18 04 01	<i>Europe for citizens — Strengthening remembrance and enhancing capacity for civic participation at the Union level</i>							
18 04 01 01	Europe for citizens — Strengthening remembrance and enhancing capacity for civic participation at the Union level	3	24 426 000	25 205 000	23 231 000	22 760 000	22 728 860,04	22 101 862,18
18 04 01 02	European citizens' initiative	3	740 000	840 000	840 000	740 000	639 088,05	0,—
	<i>Article 18 04 01 — Subtotal</i>		25 166 000	26 045 000	24 071 000	23 500 000	23 367 948,09	22 101 862,18
18 04 51	<i>Completion of Europe for citizens programme (2007 to 2013)</i>	3	p.m.	200 000	p.m.	500 000	0,—	1 538 866,96
	<i>Chapter 18 04 — Subtotal</i>		25 166 000	26 245 000	24 071 000	24 000 000	23 367 948,09	23 640 729,14
18 05	Horizon 2020 — Research related to security							
18 05 03	<i>Societal challenges</i>							
18 05 03 01	Fostering secure European societies	1.1	156 526 362	145 303 970	139 996 074	138 824 023	130 575 011,95	115 277 603,50
	<i>Article 18 05 03 — Subtotal</i>		156 526 362	145 303 970	139 996 074	138 824 023	130 575 011,95	115 277 603,50
18 05 50	<i>Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development</i>							
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.	3 381 896,01	1 759 099,54

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
18 05 50 02	Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (prior to 2014)	1.1	p.m.	p.m.	p.m.	p.m.	0,—	1 007 374,46
	<i>Article 18 05 50 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	3 381 896,01	2 766 474,00
18 05 51	Completion of previous research framework programmes — Seventh framework programme — EC (2007 to 2013)	1.1	p.m.	19 519 433	p.m.	55 468 066	236 221,23	76 983 756,95
	<i>Chapter 18 05 — Subtotal</i>		156 526 362	164 823 403	139 996 074	194 292 089	134 193 129,19	195 027 834,45
18 06	Anti-drugs policy	3						
18 06 01	Supporting initiatives in the field of drugs policy		2 749 000	3 400 000	3 132 000	2 756 200	2 512 000,00	2 246 993,07
18 06 02	European Monitoring Centre for Drugs and Drug Addiction (EMCDDA)	3	15 230 412	15 230 412	15 081 600	15 081 600	14 794 000,00	14 794 000,00
18 06 51	Completion of actions in the field of drugs prevention and information	3	p.m.	121 149	p.m.	432 520	0,—	386 774,69
	<i>Chapter 18 06 — Subtotal</i>		17 979 412	18 751 561	18 213 600	18 270 320	17 306 000,00	17 427 767,76
18 07	Instrument for emergency support within the Union	3						
18 07 01	Emergency support within the Union		199 000 000	219 583 000	198 000 000	217 000 000	247 500 000,00	138 630 000,00
	<i>Chapter 18 07 — Subtotal</i>		199 000 000	219 583 000	198 000 000	217 000 000	247 500 000,00	138 630 000,00
	<i>Title 18 — Subtotal</i>		2 626 677 602	2 248 337 921	3 409 209 756	3 064 352 082	3 495 247 556,88	2 388 278 032,58
					40 000 000 3 449 209 756	28 000 000 3 092 352 082		
19	Foreign policy instruments							
19 01	Administrative expenditure of the 'Foreign policy instruments' policy area							
19 01 01	Expenditure related to officials and temporary staff in the 'Foreign policy instruments' policy area	5.2						
19 01 01 01	Expenditure related to officials and temporary staff — Headquarters		8 109 437	8 109 437	7 435 317	7 435 317	8 519 214,32	8 519 214,32
19 01 01 02	Expenditure related to officials and temporary staff — Union delegations	5.2	1 880 693	1 880 693	1 829 787	1 829 787	1 095,10	1 095,10
	<i>Article 19 01 01 — Subtotal</i>		9 990 130	9 990 130	9 265 104	9 265 104	8 520 309,42	8 520 309,42
19 01 02	External personnel and other management expenditure in support of the 'Foreign policy instruments' policy area	5.2						
19 01 02 01	External personnel — Headquarters		2 223 847	2 223 847	2 127 246	2 127 246	1 996 200,02	1 996 200,02
19 01 02 02	External personnel — Union delegations	5.2	67 701	67 701	61 685	61 685	240 551,45	240 551,45
19 01 02 11	Other management expenditure — Headquarters	5.2	554 844	554 844	557 372	557 372	499 779,00	499 779,00
19 01 02 12	Other management expenditure — Union delegations	5.2	82 367	82 367	80 365	80 365	32 154,17	32 154,17
	<i>Article 19 01 02 — Subtotal</i>		2 928 759	2 928 759	2 826 668	2 826 668	2 768 684,64	2 768 684,64
19 01 03	Expenditure related to information and communication technology equipment and services, buildings and related expenditure of the 'Foreign policy instruments' policy area	5.2						
19 01 03 01	Expenditure related to information and communication technology equipment and services		522 952	522 952	464 286	464 286	655 103,68	655 103,68

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
19 01 03 02	Buildings and related expenditure — Union delegations	5.2	388 623	388 623	384 084	384 084	129 453,21	129 453,21
	<i>Article 19 01 03 — Subtotal</i>		911 575	911 575	848 370	848 370	784 556,89	784 556,89
19 01 04	Support expenditure for operations and programmes in the 'Foreign policy instruments' policy area							
19 01 04 01	Support expenditure for Instrument contributing to Stability and Peace	4	7 092 000	7 092 000	6 980 000	6 980 000	6 704 000,00	6 704 000,00
			673 000	673 000				
			7 765 000	7 765 000				
19 01 04 02	Support expenditure for the common foreign and security policy (CFSP)	4	400 000	400 000	500 000	500 000	415 245,00	415 245,00
19 01 04 03	Support expenditure for the European Instrument for Democracy and Human Rights (EIDHR) — Expenditure related to election observation missions (EOMs)	4	706 727	706 727	721 211	721 211	679 480,50	679 480,50
19 01 04 04	Support expenditure for the Partnership Instrument	4	5 298 000	5 298 000	5 020 000	5 020 000	4 840 851,48	4 840 851,48
	<i>Article 19 01 04 — Subtotal</i>		13 496 727	13 496 727	13 221 211	13 221 211	12 639 576,98	12 639 576,98
			673 000	673 000				
			14 169 727	14 169 727				
19 01 06	Executive agencies							
19 01 06 01	Education, Audiovisual and Culture Executive Agency — Contribution from the Partnership Instrument	4	106 000	106 000	194 000	194 000	230 000,00	230 000,00
	<i>Article 19 01 06 — Subtotal</i>		106 000	106 000	194 000	194 000	230 000,00	230 000,00
	<i>Chapter 19 01 — Subtotal</i>		27 433 191	27 433 191	26 355 353	26 355 353	24 943 127,93	24 943 127,93
			673 000	673 000				
			28 106 191	28 106 191				
19 02	Instrument contributing to Stability and Peace (IcSP) — Crisis response, conflict prevention, peace-building and crisis preparedness							
19 02 01	Response to crisis and emerging crisis	4	233 718 177	202 000 000	170 200 000	181 000 000	244 513 040,88	208 586 716,66
			20 400 000	8 000 000				
			254 118 177	210 000 000				
19 02 02	Support to conflict prevention, peace-building and crisis preparedness	4	31 000 000	20 000 000	29 000 000	17 000 000	27 000 000,00	12 531 498,81
			2 677 000					
			33 677 000					
19 02 51	Completion of actions in the field of crisis response and preparedness (2007 to 2013)	4	p.m.	21 000 000	p.m.	26 000 000	7 298,24	42 831 465,14
19 02 77	Pilot projects and preparatory actions							
19 02 77 01	Pilot project — Programme for NGO-led peace-building activities	4	p.m.	p.m.	p.m.	p.m.	0,—	58 669,61
	<i>Article 19 02 77 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	0,—	58 669,61
	<i>Chapter 19 02 — Subtotal</i>		264 718 177	243 000 000	199 200 000	224 000 000	271 520 339,12	264 008 350,22
			23 077 000	8 000 000				
			287 795 177	251 000 000				
19 03	Common foreign and security policy (CFSP)							
19 03 01	Support to preservation of stability through common foreign and security policy (CFSP) missions and European Union Special Representatives							
19 03 01 01	Monitoring mission in Georgia	4	18 000 000	17 500 000	18 000 000	17 500 000	18 000 000,00	16 793 866,03
19 03 01 02	EULEX Kosovo	4	94 200 000	79 000 000	70 000 000	79 000 000	86 850 000,00	63 661 079,70

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
19 03 01 03	EUPOL Afghanistan	4	p.m.	p.m.	40 000 000	35 000 000	11 600 000,00	50 607 432,11
19 03 01 04	Other crisis management measures and operations	4	149 130 000	146 156 250	83 900 000	78 595 750	91 927 000,00	78 599 697,93
19 03 01 05	Emergency measures	4	22 100 000	7 000 000	62 850 000	30 043 812	0,—	0,—
19 03 01 06	Preparatory and follow-up measures	4	5 500 000	2 050 000	8 500 000	1 050 000	191 882,50	149 537,79
19 03 01 07	European Union Special Representatives	4	23 700 000	24 534 520	24 020 000	26 861 438	2 875 000,00	11 875 065,77
	<i>Article 19 03 01 — Subtotal</i>		312 630 000	276 240 770	307 270 000	268 051 000	211 443 882,50	221 686 679,33
19 03 02	Support to non-proliferation and disarmament	4	20 000 000	20 400 000	19 500 000	25 500 000	13 210 336,00	11 320 082,74
	<i>Chapter 19 03 — Subtotal</i>		332 630 000	296 640 770	326 770 000	293 551 000	224 654 218,50	233 006 762,07
19 04	Election observation missions (EU EOMs)							
19 04 01	Improving the reliability of electoral processes, in particular by means of election observation missions	4	46 304 783	38 302 500	45 363 394	37 522 500	30 484 924,04	19 591 559,29
19 04 51	Completion of actions in the field of election observation missions (prior to 2014)	4	p.m.	p.m.	p.m.	p.m.	0,—	1 089 396,17
	<i>Chapter 19 04 — Subtotal</i>		46 304 783	38 302 500	45 363 394	37 522 500	30 484 924,04	20 680 955,46
19 05	Cooperation with third countries under the Partnership Instrument (PI)							
19 05 01	Cooperation with third countries to advance and promote Union and mutual interests	4	126 263 000	70 610 000	112 899 000	84 191 000	108 653 217,51	36 891 953,83
19 05 20	Erasmus+ — Contribution from the Partnership Instrument	4	11 520 000	14 646 383	15 600 000	14 628 006	16 115 347,57	15 821 776,57
19 05 51	Completion of actions in the field of relations and cooperation with industrialised third countries (2007 to 2013)	4	p.m.	4 000 000	p.m.	7 045 000	0,—	8 825 595,79
	<i>Chapter 19 05 — Subtotal</i>		137 783 000	89 256 383	128 499 000	105 864 006	124 768 565,08	61 539 326,19
19 06	Information outreach on the Union's external relations							
19 06 01	Information outreach on the Union's external relations	4	12 000 000	13 700 000	12 000 000	12 000 000	12 472 671,91	13 651 239,50
	<i>Chapter 19 06 — Subtotal</i>		12 000 000	13 700 000	12 000 000	12 000 000	12 472 671,91	13 651 239,50
	<i>Title 19 — Subtotal</i>		820 869 151	708 332 844	738 187 747	699 292 859	688 843 846,58	617 829 761,37
			23 750 000	8 673 000				
			844 619 151	717 005 844				
20	Trade							
20 01	Administrative expenditure of the 'Trade' policy area							
20 01 01	Expenditure related to officials and temporary staff in the 'Trade' policy area							
20 01 01 01	Expenditure related to officials and temporary staff — Headquarters	5.2	54 885 611	54 885 611	54 792 565	54 792 565	52 000 394,03	52 000 394,03
20 01 01 02	Expenditure related to officials and temporary staff — Union delegations	5.2	15 421 685	15 421 685	14 455 314	14 455 314	13 636 488,33	13 636 488,33
	<i>Article 20 01 01 — Subtotal</i>		70 307 296	70 307 296	69 247 879	69 247 879	65 636 882,36	65 636 882,36
20 01 02	External personnel and other management expenditure in support of the 'Trade' policy area							
20 01 02 01	External personnel — Headquarters	5.2	2 947 833	2 947 833	2 986 234	2 986 234	3 143 369,72	3 143 369,72
20 01 02 02	External personnel — Union delegations	5.2	8 327 169	8 327 169	7 340 489	7 340 489	7 201 674,38	7 201 674,38
20 01 02 11	Other management expenditure — Headquarters	5.2	4 347 413	4 347 413	4 345 210	4 345 210	4 668 278,98	4 668 278,98

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
20 01 02 12	Other management expenditure — Union delegations	5.2	1 535 018	1 535 018	1 446 578	1 446 578	1 574 050,21	1 574 050,21
	<i>Article 20 01 02 — Subtotal</i>		17 157 433	17 157 433	16 118 511	16 118 511	16 587 373,29	16 587 373,29
20 01 03	<i>Expenditure related to information and communication technology equipment and services, buildings and related expenditure of the 'Trade' policy area</i>							
20 01 03 01	Expenditure related to information and communication technology equipment and services	5.2	3 539 397	3 539 397	3 421 433	3 421 433	3 998 805,46	3 998 805,46
20 01 03 02	Buildings and related expenditure — Union delegations	5.2	7 242 506	7 242 506	6 913 500	6 913 500	6 407 959,03	6 407 959,03
	<i>Article 20 01 03 — Subtotal</i>		10 781 903	10 781 903	10 334 933	10 334 933	10 406 764,49	10 406 764,49
	<i>Chapter 20 01 — Subtotal</i>		98 246 632	98 246 632	95 701 323	95 701 323	92 631 020,14	92 631 020,14
20 02	Trade policy							
20 02 01	<i>External trade relations, including access to the markets of third countries</i>	4	13 000 000	11 800 000	13 000 000	11 500 000	12 300 000,00	10 083 473,84
20 02 03	<i>Aid for trade — Multilateral initiatives</i>	4	4 500 000	4 500 000	4 500 000	4 500 000	4 500 000,00	5 066 068,13
	<i>Chapter 20 02 — Subtotal</i>		17 500 000	16 300 000	17 500 000	16 000 000	16 800 000,00	15 149 541,97
	<i>Title 20 — Subtotal</i>		115 746 632	114 546 632	113 201 323	111 701 323	109 431 020,14	107 780 562,11
21	International cooperation and development							
21 01	Administrative expenditure of the 'International cooperation and development' policy area							
21 01 01	<i>Expenditure related to officials and temporary staff in the 'International cooperation and development' policy area</i>							
21 01 01 01	Expenditure related to officials and temporary staff — Headquarters	5.2	68 166 284	68 166 284	68 176 136	68 176 136	66 826 073,14	66 826 073,14
21 01 01 02	Expenditure related to officials and temporary staff — Union delegations	5.2	81 245 955	81 245 955	81 242 523	81 242 523	78 896 112,14	78 896 112,14
	<i>Article 21 01 01 — Subtotal</i>		149 412 239	149 412 239	149 418 659	149 418 659	145 722 185,28	145 722 185,28
21 01 02	<i>External personnel and other management expenditure in support of the 'International cooperation and development' policy area</i>							
21 01 02 01	External personnel — Headquarters	5.2	2 585 400	2 585 400	2 747 448	2 747 448	2 674 122,38	2 674 122,38
21 01 02 02	External personnel — Union delegations	5.2	2 775 723	2 775 723	2 467 391	2 467 391	3 140 763,03	3 140 763,03
21 01 02 11	Other management expenditure — Headquarters	5.2	4 330 495	4 330 495	4 355 427	4 355 427	4 523 279,96	4 523 279,96
21 01 02 12	Other management expenditure — Union delegations	5.2	3 541 773	3 541 773	3 536 082	3 536 082	3 949 122,87	3 949 122,87
	<i>Article 21 01 02 — Subtotal</i>		13 233 391	13 233 391	13 106 348	13 106 348	14 287 288,24	14 287 288,24
21 01 03	<i>Expenditure related to information and communication technology equipment and services, buildings and related expenditure of the 'International cooperation and development' policy area</i>							
21 01 03 01	Expenditure related to information and communication technology equipment and services	5.2	4 395 825	4 395 825	4 257 147	4 257 147	5 138 767,15	5 138 767,15
21 01 03 02	Buildings and related expenditure — Union delegations	5.2	16 710 758	16 710 758	16 899 666	16 899 666	16 311 170,55	16 311 170,55
	<i>Article 21 01 03 — Subtotal</i>		21 106 583	21 106 583	21 156 813	21 156 813	21 449 937,70	21 449 937,70

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
21 01 04	Support expenditure for operations and programmes in the 'International cooperation and development' policy area							
21 01 04 01	Support expenditure for the Development Cooperation Instrument (DCI)	4	86 064 960	86 064 960	84 993 151	84 993 151	84 533 774,07	84 533 774,07
21 01 04 03	Support expenditure for the European Instrument for Democracy and Human Rights (EIDHR)	4	10 337 861	10 337 861	10 108 836	10 108 836	9 899 022,56	9 899 022,56
21 01 04 04	Support expenditure for the Instrument contributing to Stability and Peace (IcSP)	4	2 300 000	2 300 000	2 200 000	2 200 000	2 206 696,58	2 206 696,58
21 01 04 05	Support expenditure for the Instrument for Nuclear Safety Cooperation (INSC)	4	1 461 337	1 461 337	1 446 869	1 446 869	1 431 889,00	1 431 889,00
21 01 04 06	Support expenditure for the European Union-Greenland partnership	4	285 000	285 000	254 000	254 000	236 746,47	236 746,47
21 01 04 07	Support expenditure for the European Development Fund (EDF)	4	p.m.	p.m.	p.m.	p.m.	110 322 763,37	110 322 763,37
21 01 04 08	Support expenditure for trust funds managed by the Commission	4	p.m.	p.m.	p.m.	p.m.	4 190 672,84	4 190 672,84
	<i>Article 21 01 04 — Subtotal</i>		100 449 158	100 449 158	99 002 856	99 002 856	212 821 564,89	212 821 564,89
21 01 06	Executive agencies							
21 01 06 01	Education, Audiovisual and Culture Executive Agency — Contribution from Development Cooperation Instruments (DCIs)	4	2 472 000	2 472 000	2 650 000	2 650 000	2 314 080,00	2 314 080,00
	<i>Article 21 01 06 — Subtotal</i>		2 472 000	2 472 000	2 650 000	2 650 000	2 314 080,00	2 314 080,00
	<i>Chapter 21 01 — Subtotal</i>		286 673 371	286 673 371	285 334 676	285 334 676	396 595 056,11	396 595 056,11
21 02	Development Cooperation Instrument (DCI)							
21 02 01	Cooperation with Latin America	4	348 496 260	233 097 181	333 350 242	245 571 576	348 535 583,00	131 567 107,95
21 02 02	Cooperation with Asia	4	809 848 013	441 268 119	771 719 915	310 000 000	674 729 559,40	218 296 298,57
21 02 03	Cooperation with Central Asia	4	151 513 771	72 970 655	128 810 250	56 000 000	85 030 000,00	53 612 816,32
21 02 04	Cooperation with the Middle East	4	83 196 862	39 512 058	66 497 174	25 000 000	66 504 914,00	28 277 103,00
21 02 05	Cooperation with Afghanistan	4	199 417 199	143 024 026	238 677 685	90 000 000	234 915 513,82	81 827 074,28
21 02 06	Cooperation with South Africa	4	20 000 000	26 686 637	59 770 001	16 446 000	64 245 800,00	7 549 794,70
21 02 07	Global public goods and challenges and poverty reduction, sustainable development and democracy							
21 02 07 01	Environment and climate change	4	202 400 645	138 520 000	178 927 294	95 000 000	175 668 413,67	86 950 620,83
21 02 07 02	Sustainable energy	4	89 955 842	65 000 000	78 523 242	63 100 000	86 191 411,64	37 000 000,00
21 02 07 03	Human development	4	193 374 058	170 000 000	153 741 313	138 000 000	163 633 821,00	135 466 549,78
21 02 07 04	Food and nutrition security and sustainable agriculture	4	217 393 286	140 000 000	192 181 168	110 000 000	205 268 717,29	81 640 188,46
21 02 07 05	Migration and asylum	4	51 531 564	130 000 000	404 973 912	115 722 000	58 269 112,00	27 029 810,30
	<i>Article 21 02 07 — Subtotal</i>		754 655 395	643 520 000	1 008 346 929	521 822 000	689 031 475,60	368 087 169,37
21 02 08	Financing initiatives in the area of development by or for civil society organisations and local authorities							
21 02 08 01	Civil society in development	4	205 954 810	150 800 000	191 932 988	130 000 000	186 393 445,46	103 632 446,91
21 02 08 02	Local authorities in development	4	68 651 603	39 900 000	63 310 996	25 000 000	60 291 733,00	20 365 468,19
	<i>Article 21 02 08 — Subtotal</i>		274 606 413	190 700 000	255 243 984	155 000 000	246 685 178,46	123 997 915,10
21 02 09	Pan-African programme to support the Joint Africa-European Union Strategy	4	130 820 662	105 041 165	109 203 732	124 670 461	93 468 112,00	51 074 376,20
21 02 20	Erasmus+ — Contribution from the development cooperation instrument (DCI)	4	94 928 673	95 995 100	108 922 928	93 812 842	115 352 483,00	86 867 447,24

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
21 02 30	<i>Agreement with the Food and Agriculture Organisation (FAO) and other United Nations bodies</i>	4	344 000	340 000	372 000	372 000	0,—	0,—
21 02 40	<i>Commodities agreements</i>	4	5 583 000	2 500 000	2 500 000	2 500 000	0,—	2 517 338,78
21 02 51	<i>Completion of actions in the area of development cooperation (prior to 2014)</i>							
21 02 51 01	Cooperation with third countries in the areas of migration and asylum	4	p.m.	10 000 000	p.m.	16 000 000	0,—	17 740 974,26
21 02 51 02	Cooperation with developing countries in Latin America	4	p.m.	50 000 000	p.m.	110 000 000	0,—	242 738 904,61
21 02 51 03	Cooperation with developing countries in Asia, including Central Asia and the Middle East	4	p.m.	337 765 334	p.m.	392 352 245	432,45	619 044 704,91
21 02 51 04	Food security	4	p.m.	55 000 000	p.m.	80 000 000	617,67	122 716 489,37
21 02 51 05	Non-state actors in development	4	p.m.	35 000 000	p.m.	65 000 000	0,—	115 629 698,23
21 02 51 06	Environment and sustainable management of natural resources, including energy	4	p.m.	50 000 000	p.m.	85 000 000	0,—	126 274 072,91
21 02 51 07	Human and social development	4	p.m.	14 350 250	p.m.	34 000 000	651,33	56 427 832,86
21 02 51 08	Geographical cooperation with Africa, Caribbean and Pacific states	4	p.m.	85 163 000	p.m.	260 218 059	0,—	242 767 373,85
	<i>Article 21 02 51 — Subtotal</i>		p.m.	637 278 584	p.m.	1 042 570 304	1 701,45	1 543 340 051,00
21 02 77	<i>Pilot projects and preparatory actions</i>							
21 02 77 01	Preparatory action — Cooperation with middle-income group countries in Latin America	4	p.m.	p.m.	p.m.	313 751	0,—	67 004,40
21 02 77 02	Preparatory action — Business and scientific exchanges with India	4	p.m.	892 157	p.m.	700 161	0,—	0,—
21 02 77 03	Preparatory action — Business and scientific exchanges with China	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—
21 02 77 04	Preparatory action — Cooperation with middle income group countries in Asia	4	p.m.	150 000	p.m.	p.m.	0,—	63 154,87
21 02 77 05	Preparatory action — European Union-Asia — Integration of policy and practice	4	p.m.	p.m.	p.m.	p.m.	0,—	94 879,44
21 02 77 07	Preparatory action — Regional African CSO Network for Millennium Development Goal 5	4	p.m.	p.m.	p.m.	p.m.	0,—	299 174,12
21 02 77 08	Preparatory action — Water management in developing countries	4	p.m.	p.m.	p.m.	p.m.	0,—	748 147,49
21 02 77 10	Preparatory action — Pharmaceutical-related transfer of technology in favour of developing countries	4	p.m.	p.m.	p.m.	p.m.	0,—	2 625 334,00
21 02 77 11	Preparatory action — Research and development on poverty-related, tropical and neglected diseases	4	p.m.	p.m.	p.m.	p.m.	0,—	156 721,00
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.	1 650 066	p.m.	p.m.	0,—	0,—
21 02 77 14	Global Energy Efficiency and Renewable Energy Fund (GEEREF)	4	p.m.	500 000	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.	p.m.	p.m.	1 081 125	0,—	1 026 471,81

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
21 02 77 16	Pilot project — Strengthening veterinary services in developing countries	4	p.m.	350 000	p.m.	500 000	0,—	2 102 918,00
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.	p.m.	0,—	0,—
21 02 77 18	Pilot project — Investing in sustainable peace and community rebuilding in the Cauca area — Colombia	4	p.m.	950 000	p.m.	995 658	0,—	0,—
21 02 77 19	Preparatory action — Building resilience for better health of nomadic communities in post-crisis situations in the Sahel region	4	p.m.	387 828	p.m.	749 738	100 000,00	2 411 434,00
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.	372 604	p.m.	490 000	150 000,00	914 790,50
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.	494 423	p.m.	p.m.	0,—	0,—
21 02 77 22	Pilot project — Integrated approach to developing and rolling out health solutions to tackle neglected tropical diseases in endemic areas	4	p.m.	p.m.	p.m.	500 000	0,—	0,—
21 02 77 23	Pilot project — Access to justice and reparation for victims of the most serious crimes committed in the Democratic Republic of Congo (DRC)	4	p.m.	268 870	p.m.	200 000	0,—	321 130,00
21 02 77 24	Pilot project — Mapping the global threat posed by antimicrobial resistance	4	p.m.	1 275 000	750 000	675 000	750 000,00	0,—
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.	400 000	750 000	500 000	700 000,00	0,—
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.	500 000	1 000 000	500 000	0,—	0,—
21 02 77 27	Pilot project — Piloting the use of Participatory Rangeland Management (PRM) in Kenya and Tanzania	4	p.m.	500 000	1 000 000	500 000	0,—	0,—
21 02 77 28	Pilot project — Supporting the urban dimension of development cooperation: increasing financial capacities of cities in developing countries to deliver productive and sustainable urban development	4	p.m.	500 000	1 000 000	500 000		
21 02 77 29	Preparatory action — Support for micro, small and medium-sized enterprises (SMMEs) in developing countries	4	p.m.	500 000	1 000 000	500 000		
21 02 77 30	Preparatory action — Integrated approach to developing and rolling out health solutions to tackle neglected tropical diseases in endemic areas	4	p.m.	p.m.	1 500 000	500 000		
21 02 77 31	Pilot project — Santé pour tous — Health for All	4	p.m.	250 000	500 000	250 000		

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
	<i>Article 21 02 77 — Subtotal</i>		p.m.	9 940 948	7 500 000	9 455 433	1 700 000,00	10 831 159,63
	<i>Chapter 21 02 — Subtotal</i>		2 873 410 248	2 641 874 473	3 090 914 840	2 693 220 616	2 620 200 320,73	2 707 845 652,14
21 04	European Instrument for Democracy and Human Rights	4						
21 04 01	Enhancing the respect for and observance of human rights and fundamental freedoms and supporting democratic reforms		135 400 860	110 000 000	132 804 486	100 000 000	131 138 878,83	83 201 149,26
21 04 51	Completion of the European Instrument for Democracy and Human Rights (prior to 2014)	4	p.m.	10 000 000	p.m.	20 000 000	2 299,25	41 980 499,27
21 04 77	Pilot projects and preparatory actions	4						
21 04 77 02	Pilot project — Civil Society Forum EU-Russia		p.m.	p.m.	p.m.	p.m.	0,—	36 550,50
	<i>Article 21 04 77 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	0,—	36 550,50
	<i>Chapter 21 04 — Subtotal</i>		135 400 860	120 000 000	132 804 486	120 000 000	131 141 178,08	125 218 199,03
21 05	Instrument contributing to Stability and Peace (IcSP) — Global and trans-regional threats and emerging threats	4						
21 05 01	Global and trans-regional threats and emerging threats		65 900 000	54 200 000	64 900 000	44 000 000	64 393 076,00	40 900 285,01
			6 250 000					
			72 150 000					
21 05 51	Completion of actions in the area of global threats to security (prior to 2014)	4	p.m.	10 000 000	p.m.	17 000 000	0,—	30 117 268,35
	<i>Chapter 21 05 — Subtotal</i>		65 900 000	64 200 000	64 900 000	61 000 000	64 393 076,00	71 017 553,36
			6 250 000					
			72 150 000					
21 06	Instrument for Nuclear Safety Cooperation	4						
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		31 505 663	24 000 000	30 884 131	15 000 000	30 369 456,00	11 598 580,21
21 06 02	Additional contribution of the European Union to the European Bank for Reconstruction and Development (EBRD) for the Chernobyl accident related projects	4	p.m.	p.m.	30 000 000	40 000 000	40 000 000,00	61 205 092,30
21 06 51	Completion of former actions (prior to 2014)	4	p.m.	20 000 000	p.m.	25 000 000	0,—	39 047 809,57
	<i>Chapter 21 06 — Subtotal</i>		31 505 663	44 000 000	60 884 131	80 000 000	70 369 456,00	111 851 482,08
21 07	The European Union-Greenland partnership	4						
21 07 01	Cooperation with Greenland		32 110 000	32 038 000	31 630 000	35 956 797	31 130 000,00	37 087 557,00
21 07 51	Completion of former actions (prior to 2014)	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	<i>Chapter 21 07 — Subtotal</i>		32 110 000	32 038 000	31 630 000	35 956 797	31 130 000,00	37 087 557,00
21 08	Development and cooperation worldwide	4						
21 08 01	Evaluation of the results of Union aid and follow-up and audit measures		30 676 000	25 665 000	26 044 796	25 521 281	24 620 000,00	21 961 329,42
21 08 02	Coordination and promotion of awareness on development issues	4	13 036 000	10 250 013	10 330 000	13 608 960	10 154 402,54	12 891 065,11
	<i>Chapter 21 08 — Subtotal</i>		43 712 000	35 915 013	36 374 796	39 130 241	34 774 402,54	34 852 394,53
21 09	Completion of actions implemented under Industrialised Countries Instrument (ICI+) programme							

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
21 09 51	Completion of former actions (prior to 2014)							
21 09 51 01	Asia	4	p.m.	5 161 244	p.m.	10 468 000	0,—	16 402 723,49
21 09 51 02	Latin America	4	p.m.	893 143	p.m.	13 042 515	0,—	9 666 857,95
21 09 51 03	Africa	4	p.m.	p.m.	p.m.	1 282 693	0,—	1 431 388,21
	<i>Article 21 09 51 — Subtotal</i>		p.m.	6 054 387	p.m.	24 793 208	0,—	27 500 969,65
	<i>Chapter 21 09 — Subtotal</i>		p.m.	6 054 387	p.m.	24 793 208	0,—	27 500 969,65
	<i>Title 21 — Subtotal</i>		3 468 712 142	3 230 755 244	3 702 842 929	3 339 435 538	3 348 603 489,46	3 511 968 863,90
			6 250 000					
			3 474 962 142					
22	Neighbourhood and enlargement negotiations							
22 01	Administrative expenditure of the ‘Neighbourhood and enlargement negotiations’ policy area							
22 01 01	Expenditure related to officials and temporary staff in the ‘Neighbourhood and enlargement negotiations’ policy area							
22 01 01 01	Expenditure related to officials and temporary staff — Headquarters	5.2	35 963 591	35 963 591	35 346 352	35 346 352	33 634 274,43	33 634 274,43
22 01 01 02	Expenditure related to officials and temporary staff — Union delegations	5.2	23 508 667	23 508 667	22 506 376	22 506 376	20 972 762,35	20 972 762,35
	<i>Article 22 01 01 — Subtotal</i>		59 472 258	59 472 258	57 852 728	57 852 728	54 607 036,78	54 607 036,78
22 01 02	External personnel and other management expenditure in support of the ‘Neighbourhood and enlargement negotiations’ policy area							
22 01 02 01	External personnel — Headquarters	5.2	1 642 364	1 642 364	1 728 526	1 728 526	2 064 626,03	2 064 626,03
22 01 02 02	External personnel — Union delegations	5.2	812 407	812 407	1 480 435	1 480 435	1 136 560,07	1 136 560,07
22 01 02 11	Other management expenditure — Headquarters	5.2	1 791 764	1 791 764	1 861 855	1 861 855	2 207 062,13	2 207 062,13
22 01 02 12	Other management expenditure — Union delegations	5.2	1 025 842	1 025 842	1 073 975	1 073 975	1 090 165,32	1 090 165,32
	<i>Article 22 01 02 — Subtotal</i>		5 272 377	5 272 377	6 144 791	6 144 791	6 498 413,55	6 498 413,55
22 01 03	Expenditure related to information and communication technology equipment and services, buildings and related expenditure of the ‘Neighbourhood and enlargement negotiations’ policy area							
22 01 03 01	Expenditure related to information and communication technology equipment and services	5.2	2 319 177	2 319 177	2 207 145	2 207 145	2 586 293,85	2 586 293,85
22 01 03 02	Buildings and related expenditure — Union delegations	5.2	4 840 113	4 840 113	5 132 750	5 132 750	4 498 517,21	4 498 517,21
	<i>Article 22 01 03 — Subtotal</i>		7 159 290	7 159 290	7 339 895	7 339 895	7 084 811,06	7 084 811,06
22 01 04	Support expenditure for operations and programmes in the ‘Neighbourhood and enlargement negotiations’ policy area							
22 01 04 01	Support expenditure for the Instrument for Pre-accession Assistance (IPA)	4	43 251 419	43 251 419	42 161 419	42 161 419	39 585 901,73	39 585 901,73
22 01 04 02	Support expenditure for the European Neighbourhood Instrument (ENI)	4	49 709 723	49 709 723	47 795 875	47 795 875	45 253 277,75	45 253 277,75
22 01 04 03	Support expenditure for trust funds managed by the Commission	4	p.m.	p.m.	p.m.	p.m.	492 872,34	492 872,34
	<i>Article 22 01 04 — Subtotal</i>		92 961 142	92 961 142	89 957 294	89 957 294	85 332 051,82	85 332 051,82
22 01 06	Executive agencies							

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
22 01 06 01	Education, Audiovisual and Culture Executive Agency — Contribution from the Instrument for Pre-accession Assistance	4	729 000	729 000	789 000	789 000	798 460,00	798 460,00
22 01 06 02	Education, Audiovisual and Culture Executive Agency — Contribution from European Neighbourhood Instrument (ENI)	4	2 287 000	2 287 000	2 415 000	2 415 000	2 482 080,00	2 482 080,00
	<i>Article 22 01 06 — Subtotal</i>		3 016 000	3 016 000	3 204 000	3 204 000	3 280 540,00	3 280 540,00
	<i>Chapter 22 01 — Subtotal</i>		167 881 067	167 881 067	164 498 708	164 498 708	156 802 853,21	156 802 853,21
22 02	Enlargement process and strategy							
22 02 01	Support to Albania, Bosnia and Herzegovina, Kosovo¹²⁸, Montenegro, Serbia and the former Yugoslav Republic of Macedonia							
22 02 01 01	Support for political reforms and related progressive alignment with the Union acquis	4	189 267 000	219 000 000	276 700 000	131 933 508	230 619 905,80	74 441 744,36
22 02 01 02	Support for economic, social and territorial development and related progressive alignment with the Union acquis	4	307 100 000	166 000 000	280 658 000	147 317 400	228 023 465,82	41 322 249,08
	<i>Article 22 02 01 — Subtotal</i>		496 367 000	385 000 000	557 358 000	279 250 908	458 643 371,62	115 763 993,44
22 02 02	Support to Iceland							
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,—
22 02 03	Support to Turkey							
22 02 03 01	Support for political reforms and related progressive alignment with the Union acquis	4	217 400 000	86 000 000	137 200 000	38 547 500	233 900 000,00	117 806 235,25
22 02 03 02	Support for economic, social and territorial development and related progressive alignment with the Union acquis	4	274 384 000	291 000 000	751 187 000	375 400 000	1 255 340 000,00	290 000 000,00
	<i>Article 22 02 03 — Subtotal</i>		491 784 000	377 000 000	888 387 000	413 947 500	1 489 240 000,00	407 806 235,25
22 02 04	Regional integration and territorial cooperation and support to groups of countries (horizontal programmes)							
22 02 04 01	Multi-country programmes, regional integration and territorial cooperation	4	411 426 000	283 000 000	320 292 285	224 547 358	393 680 460,08	98 917 104,29
22 02 04 02	Erasmus+ — Contribution from the Instrument for Pre-accession Assistance (IPA)	4	30 271 000	34 352 588	33 061 715	33 087 700	32 963 697,00	30 812 535,00
22 02 04 03	Contribution to the Energy Community for South-East Europe	4	4 529 832	4 529 832	4 354 832	4 354 832	4 343 030,00	4 343 030,00
	<i>Article 22 02 04 — Subtotal</i>		446 226 832	321 882 420	357 708 832	261 989 890	430 987 187,08	134 072 669,29
22 02 51	Completion of former pre-accession assistance (prior to 2014)	4	p.m.	190 000 000	p.m.	363 275 973	995 291,25	374 875 226,10
22 02 77	Pilot projects and preparatory actions							

¹²⁸ 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 2018		Appropriations 2017		Outturn 2016	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
22 02 77 01	Pilot project — Preserving and restoring cultural heritage in conflict areas	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—
22 02 77 02	Preparatory action — Preserving and restoring cultural heritage in conflict areas	4	p.m.	p.m.	p.m.	402 000	562,50	880 049,69
	<i>Article 22 02 77 — Subtotal</i>		p.m.	p.m.	p.m.	402 000	562,50	880 049,69
	<i>Chapter 22 02 — Subtotal</i>		1 434 377 832	1 273 882 420	1 803 453 832	1 318 866 271	2 379 866 412,45	1 033 398 173,77
22 04	European Neighbourhood Instrument (ENI)							
22 04 01	Supporting cooperation with Mediterranean countries							
22 04 01 01	Mediterranean countries — Human rights, good governance and mobility	4	119 435 744	65 000 000	173 000 000	68 000 000	123 190 000,00	52 919 964,28
22 04 01 02	Mediterranean countries — Poverty reduction and sustainable development	4	596 250 682	460 000 000	613 835 212	333 300 000	577 000 000,00	369 274 836,01
22 04 01 03	Mediterranean countries — Confidence building, security and the prevention and settlement of conflicts	4	262 072 675	125 000 000	332 480 439	134 805 000	355 730 000,00	61 930 974,53
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	293 379 163	260 000 000	310 100 000	307 661 000	313 319 528,72	281 931 801,33
	<i>Article 22 04 01 — Subtotal</i>		1 271 138 264	910 000 000	1 429 415 651	843 766 000	1 369 239 528,72	766 057 576,15
22 04 02	Supporting cooperation with Eastern Partnership countries							
22 04 02 01	Eastern Partnership — Human rights, good governance and mobility	4	229 520 067	110 000 000	214 000 000	97 000 000	137 450 000,00	111 395 306,54
22 04 02 02	Eastern Partnership — Poverty reduction and sustainable development	4	351 556 726	320 000 000	322 125 583	172 135 000	384 541 827,00	115 140 870,49
22 04 02 03	Eastern Partnership — Confidence building, security and the prevention and settlement of conflicts	4	11 603 569	2 500 000	8 000 000	5 000 000	12 000 000,00	4 764 966,80
	<i>Article 22 04 02 — Subtotal</i>		592 680 362	432 500 000	544 125 583	274 135 000	533 991 827,00	231 301 143,83
22 04 03	Ensuring efficient cross-border cooperation (CBC) and support to other multi-country cooperation							
22 04 03 01	Cross-border cooperation (CBC) — Contribution from Heading 4	4	89 211 797	60 000 000	86 119 807	35 000 000	83 485 550,00	19 261 878,12
22 04 03 02	Cross-border cooperation (CBC) — Contribution from Heading 1b (Regional Policy)	1.2	121 608 308	103 795 278	150 691 819	35 000 000	55 271 008,00	15 713 424,00
22 04 03 03	Support to other multi-country cooperation in the neighbourhood — Umbrella programme	4	204 300 000	125 000 000	196 500 000	100 000 000	193 500 000,00	52 193 737,42
22 04 03 04	Other multi-country cooperation in the neighbourhood — Supporting measures	4	26 208 375	6 500 000	30 110 000	8 000 000	24 852 738,00	2 520 000,00
	<i>Article 22 04 03 — Subtotal</i>		441 328 480	295 295 278	463 421 626	178 000 000	357 109 296,00	89 689 039,54
22 04 20	Erasmus+ — Contribution from the European Neighbourhood Instrument (ENI)	4	79 733 000	99 263 450	102 415 000	96 647 388	105 264 380,47	100 790 975,20
22 04 51	Completion of actions in the area of European Neighbourhood Policy and relations with Russia (prior to 2014)	4	p.m.	580 000 000	p.m.	950 000 000	1 970 566,54	918 846 531,64

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
22 04 52	Cross-border cooperation (CBC) — Contribution from Heading 1b (Regional policy)	1.2	p.m.	7 000 000	p.m.	29 288 091	0,—	36 115 337,55
22 04 77	Pilot projects and preparatory actions							
22 04 77 03	Preparatory action — New Euro-Mediterranean strategy for youth employment promotion	4	p.m.	p.m.	p.m.	335 789	0,—	193 635,91
22 04 77 04	Pilot project — ENP funding — Preparing staff for EU-ENP-related jobs	4	p.m.	p.m.	p.m.	p.m.	0,—	170 510,92
22 04 77 05	Preparatory action — Asset recovery to Arab Spring countries	4	p.m.	p.m.	p.m.	341 262	0,—	1 368 740,00
22 04 77 06	Pilot project — Developing knowledge-based European journalism relating to Europe's neighbours, through educational activities delivered by the Natolin Campus of the College of Europe.	4	p.m.	p.m.	750 000	375 000		
	<i>Article 22 04 77 — Subtotal</i>		p.m.	p.m.	750 000	1 052 051	0,—	1 732 886,83
	<i>Chapter 22 04 — Subtotal</i>		2 384 880 106	2 324 058 728	2 540 127 860	2 372 888 530	2 367 575 598,73	2 144 533 490,74
	<i>Title 22 — Subtotal</i>		3 987 139 005	3 765 822 215	4 508 080 400	3 856 253 509	4 904 244 864,39	3 334 734 517,72
23	Humanitarian aid and civil protection							
23 01	Administrative expenditure of the 'Humanitarian aid and civil protection' policy area							
23 01 01	Expenditure related to officials and temporary staff in the 'Humanitarian aid and civil protection' policy area	5.2	27 854 153	27 854 153	27 224 698	27 224 698	22 902 301,32	22 902 301,32
23 01 02	External personnel and other management expenditure in support of the 'Humanitarian aid and civil protection' policy area							
23 01 02 01	External personnel	5.2	2 648 439	2 648 439	2 767 204	2 767 204	2 630 246,00	2 630 246,00
23 01 02 11	Other management expenditure	5.2	1 703 327	1 703 327	1 783 373	1 783 373	1 817 262,69	1 817 262,69
	<i>Article 23 01 02 — Subtotal</i>		4 351 766	4 351 766	4 550 577	4 550 577	4 447 508,69	4 447 508,69
23 01 03	Expenditure related to information and communication technology equipment and services of the 'Humanitarian aid and civil protection' policy area	5.2	1 796 225	1 796 225	1 700 002	1 700 002	1 761 155,30	1 761 155,30
23 01 04	Support expenditure for operations and programmes in the 'Humanitarian aid and civil protection' policy area							
23 01 04 01	Support expenditure for humanitarian aid, food assistance and disaster preparedness	4	9 365 358	9 365 358	9 229 000	9 229 000	9 405 775,61	9 405 775,61
	<i>Article 23 01 04 — Subtotal</i>		9 365 358	9 365 358	9 229 000	9 229 000	9 405 775,61	9 405 775,61
23 01 06	Executive agencies							
23 01 06 01	Education, Audiovisual and Culture Executive Agency — Contribution from EU Aid Volunteers initiative	4	1 093 000	1 093 000	1 039 000	1 039 000	989 000,00	989 000,00
	<i>Article 23 01 06 — Subtotal</i>		1 093 000	1 093 000	1 039 000	1 039 000	989 000,00	989 000,00
	<i>Chapter 23 01 — Subtotal</i>		44 460 502	44 460 502	43 743 277	43 743 277	39 505 740,92	39 505 740,92
23 02	Humanitarian aid, food assistance and disaster preparedness							
23 02 01	Delivery of rapid, effective and needs-based humanitarian aid and food assistance	4	1 026 028 642	1 040 825 501	893 100 000	1 089 706 885	2 105 719 216,40	1 884 170 834,90
23 02 02	Disaster prevention, disaster risk reduction and preparedness	4	50 000 000	44 795 677	43 100 000	46 873 968	37 918 464,90	40 304 219,65

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
	<i>Chapter 23 02 — Subtotal</i>		1 076 028 642	1 085 621 178	936 200 000	1 136 580 853	2 143 637 681,30	1 924 475 054,55
23 03	The Union Civil Protection Mechanism							
23 03 01	Disaster prevention and preparedness							
23 03 01 01	Disaster prevention and preparedness within the Union	3	29 746 000	31 370 000	29 525 000	29 525 000	27 929 134,92	18 345 270,90
23 03 01 02	Disaster prevention and preparedness in third countries	4	5 729 000	5 466 903	5 621 000	5 567 707	5 626 501,37	3 898 006,02
23 03 01 03	European Solidarity Corps – Contribution from Union Civil Protection Mechanism (UCPM)	3	p.m.	p.m.				
			2 000 000	1 500 000				
			2 000 000	1 500 000				
	<i>Article 23 03 01 — Subtotal</i>		35 475 000	36 836 903	35 146 000	35 092 707	33 555 636,29	22 243 276,92
			2 000 000	1 500 000				
			37 475 000	38 336 903				
23 03 02	Rapid and efficient emergency response interventions in the event of major disasters							
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	1 500 000	1 400 000	2 494 670,00	1 379 808,27
23 03 02 02	Rapid and efficient emergency response interventions in the event of major disasters in third countries	4	10 392 000	10 000 000	15 090 000	14 010 000	3 190 000,00	5 375 216,68
	<i>Article 23 03 02 — Subtotal</i>		11 892 000	11 400 000	16 590 000	15 410 000	5 684 670,00	6 755 024,95
23 03 51	Completion of programmes and actions in the field of civil protection within the Union (prior to 2014)							
		3	p.m.	p.m.	p.m.	p.m.	1 500,00	3 234 675,89
23 03 77	Pilot projects and preparatory actions							
23 03 77 03	Pilot project — Early-warning system for natural disasters	3	p.m.	499 851	p.m.	1 250 000	0,—	0,—
	<i>Article 23 03 77 — Subtotal</i>		p.m.	499 851	p.m.	1 250 000	0,—	0,—
	<i>Chapter 23 03 — Subtotal</i>		47 367 000	48 736 754	51 736 000	51 752 707	39 241 806,29	32 232 977,76
			2 000 000	1 500 000				
			49 367 000	50 236 754				
23 04	EU Aid Volunteers initiative							
23 04 01	EU Aid Volunteers initiative — Strengthening the Union's capacity to respond to humanitarian crises							
		4	19 235 000	15 780 963	20 972 000	22 678 550	8 119 639,47	6 348 977,58
23 04 77	Pilot projects and preparatory actions							
23 04 77 01	Preparatory action — European Voluntary Humanitarian Aid Corps	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	<i>Article 23 04 77 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	0,—	0,—
	<i>Chapter 23 04 — Subtotal</i>		19 235 000	15 780 963	20 972 000	22 678 550	8 119 639,47	6 348 977,58
	<i>Title 23 — Subtotal</i>		1 187 091 144	1 194 599 397	1 052 651 277	1 254 755 387	2 230 504 867,98	2 002 562 750,81
			2 000 000	1 500 000				
			1 189 091 144	1 196 099 397				
24	Fight against fraud							
24 01	Administrative expenditure of the 'Fight against fraud' policy area							
24 01 07	European Anti-Fraud Office (OLAF)							
		5.2	59 204 000	59 204 000	59 945 500	59 945 500	57 099 594,97	57 099 594,97
24 01 08	Expenditure resulting from the mandate of the OLAF Supervisory Committee							
		5.2	200 000	200 000	200 000	200 000		
	<i>Chapter 24 01 — Subtotal</i>		59 404 000	59 404 000	60 145 500	60 145 500	57 099 594,97	57 099 594,97

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016	
			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	Preventing and combating fraud, corruption and any other illegal activities affecting the Union's financial interests	1.1	15 347 500	13 255 186	14 950 000	13 244 989	14 535 805,07	14 486 717,07
24 02 51	Completion of actions in the field of fight against fraud	1.1	p.m.	p.m.	p.m.	p.m.	0,—	912 691,23
	<i>Chapter 24 02 — Subtotal</i>		15 347 500	13 255 186	14 950 000	13 244 989	14 535 805,07	15 399 408,30
24 04	Anti-Fraud information system (AFIS)							
24 04 01	Supporting mutual assistance in customs matters and facilitating secure electronic communication tools for Member States to report irregularities	1.1	7 664 200	7 346 055	7 151 200	6 801 592	6 573 450,21	6 037 464,83
	<i>Chapter 24 04 — Subtotal</i>		7 664 200	7 346 055	7 151 200	6 801 592	6 573 450,21	6 037 464,83
	<i>Title 24 — Subtotal</i>		82 415 700	80 005 241	82 246 700	80 192 081	78 208 850,25	78 536 468,10
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	Expenditure related to officials and temporary staff in the 'Commission's policy coordination and legal advice' policy area							
25 01 01 01	Expenditure related to officials and temporary staff	5.2	184 166 494	184 166 494	174 901 529	174 901 529	158 213 949,54	158 213 949,54
25 01 01 03	Salaries, allowances and payments of Members of the institution	5.2	10 303 000	10 303 000	10 190 000	10 190 000	9 631 292,40	9 631 292,40
	<i>Article 25 01 01 — Subtotal</i>		194 469 494	194 469 494	185 091 529	185 091 529	167 845 241,94	167 845 241,94
25 01 02	External personnel and other management expenditure in support of the 'Commission's policy coordination and legal advice' policy area							
25 01 02 01	External personnel	5.2	9 248 718	9 248 718	8 619 055	8 619 055	7 553 343,18	7 553 343,18
25 01 02 03	Special advisers	5.2	980 000	980 000	960 000	960 000	869 000,00	869 000,00
25 01 02 11	Other management expenditure	5.2	15 834 865	15 834 865	14 848 417	14 848 417	16 303 406,97	16 303 406,97
25 01 02 13	Other management expenditure of Members of the institution	5.2	4 050 000	4 050 000	4 050 000	4 050 000	4 392 014,54	4 392 014,54
	<i>Article 25 01 02 — Subtotal</i>		30 113 583	30 113 583	28 477 472	28 477 472	29 117 764,69	29 117 764,69
25 01 03	Expenditure related to information and communication technology equipment and services of the 'Commission's policy coordination and legal advice' policy area	5.2	11 876 308	11 876 308	10 921 441	10 921 441	12 167 223,98	12 167 223,98
25 01 07	Quality of legislation — Codification of Union law	5.2	p.m.	p.m.	150 000	150 000	0,—	0,—
25 01 08	Legal advice, litigation and infringements — Legal expenses	5.2	3 700 000	3 700 000	3 700 000	3 700 000	2 591 552,61	2 591 552,61
25 01 10	Union contribution for operation of the historical archives of the Union	5.2	1 450 000	1 450 000	1 430 000	1 430 000	2 300 075,00	2 300 075,00
25 01 11	Registries and publications	5.2	1 985 000	1 985 000	2 035 000	2 035 000	2 010 072,94	2 010 072,94
25 01 77	Pilot projects and preparatory actions							
25 01 77 04	Pilot project — New technologies and information and communication technology (ICT) tools for the implementation and simplification of European Citizens' Initiatives (ECI)	5.2	p.m.	250 000	500 000	250 000		

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
	<i>Article 25 01 77 — Subtotal</i>		p.m.	250 000	500 000	250 000		
	<i>Chapter 25 01 — Subtotal</i>		243 594 385	243 844 385	232 305 442	232 055 442	216 031 931,16	216 031 931,16
	<i>Title 25 — Subtotal</i>		243 594 385	243 844 385	232 305 442	232 055 442	216 031 931,16	216 031 931,16
26	Commission's administration							
26 01	Administrative expenditure of the 'Commission's administration' policy area							
26 01 01	Expenditure related to officials and temporary staff in the 'Commission's administration' policy area	5.2	165 244 474	165 244 474	121 024 080	121 024 080	115 728 542,70	115 728 542,70
26 01 02	External personnel and other management expenditure in support of the 'Commission's administration' policy area							
26 01 02 01	External personnel	5.2	8 900 499	8 900 499	6 942 717	6 942 717	10 076 810,10	10 076 810,10
26 01 02 11	Other management expenditure	5.2	21 081 532	21 081 532	21 793 180	21 793 180	27 284 233,52	27 284 233,52
	<i>Article 26 01 02 — Subtotal</i>		29 982 031	29 982 031	28 735 897	28 735 897	37 361 043,62	37 361 043,62
26 01 03	Expenditure related to information and communication technology equipment and services of the 'Commission's administration' policy area	5.2	10 656 087	10 656 087	7 557 152	7 557 152	7 461 689,32	7 461 689,32
26 01 04	Support expenditure for operations and programmes in the 'Commission's administration' policy area							
26 01 04 01	Support expenditure for interoperability solutions for European public administrations, businesses and citizens (ISA ²)	1.1	400 000	400 000	400 000	400 000	410 800,00	410 800,00
	<i>Article 26 01 04 — Subtotal</i>		400 000	400 000	400 000	400 000	410 800,00	410 800,00
26 01 09	Publications Office	5.2	95 959 000	95 959 000	82 761 200	82 761 200	84 638 617,44	84 638 617,44
26 01 10	Consolidation of Union law	5.2	1 400 000	1 400 000	1 400 000	1 400 000	1 400 920,53	1 400 920,53
26 01 11	Official Journal of the European Union (L and C)	5.2	1 573 000	1 573 000	6 430 000	6 430 000	12 701 737,69	12 701 737,69
26 01 12	Summaries of Union legislation	5.2	280 000	280 000	280 000	280 000	1 008 203,03	1 008 203,03
26 01 20	European Personnel Selection Office	5.2	26 207 000	26 207 000	26 667 000	26 667 000	26 278 598,94	26 278 598,94
26 01 21	Office for the Administration and Payment of Individual Entitlements	5.2	38 746 000	38 746 000	38 698 500	38 698 500	44 318 823,21	44 318 823,21
26 01 22	Infrastructure and logistics (Brussels)							
26 01 22 01	Office for Infrastructure and Logistics in Brussels	5.2	78 456 000	78 456 000	68 153 000	68 153 000	77 384 914,42	77 384 914,42
26 01 22 02	Acquisition and renting of buildings in Brussels	5.2	210 423 000	210 423 000	207 273 000	207 273 000	187 044 760,89	187 044 760,89
26 01 22 03	Expenditure related to buildings in Brussels	5.2	76 715 000	76 715 000	78 488 000	78 488 000	81 233 009,17	81 233 009,17
26 01 22 04	Expenditure for equipment and furniture in Brussels	5.2	7 568 000	7 568 000	7 524 000	7 524 000	12 743 774,97	12 743 774,97
26 01 22 05	Services, supplies and other operating expenditure in Brussels	5.2	7 430 000	7 430 000	7 453 000	7 453 000	9 689 018,98	9 689 018,98
26 01 22 06	Guarding of buildings in Brussels	5.2	33 397 000	33 397 000	33 391 000	33 391 000	38 330 865,71	38 330 865,71
	<i>Article 26 01 22 — Subtotal</i>		413 989 000	413 989 000	402 282 000	402 282 000	406 426 344,14	406 426 344,14
26 01 23	Infrastructure and logistics (Luxembourg)							
26 01 23 01	Office for Infrastructure and Logistics in Luxembourg	5.2	24 799 000	24 799 000	24 369 000	24 369 000	23 988 893,57	23 988 893,57
26 01 23 02	Acquisition and renting of buildings in Luxembourg	5.2	42 520 000	42 520 000	43 573 000	43 573 000	39 609 933,20	39 609 933,20
26 01 23 03	Expenditure related to buildings in Luxembourg	5.2	17 810 000	17 810 000	19 785 000	19 785 000	17 337 184,35	17 337 184,35

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016	
			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	1 063 000	1 063 000	1 686 527,18	1 686 527,18
26 01 23 05	Services, supplies and other operating expenditure in Luxembourg	5.2	909 000	909 000	927 000	927 000	680 895,59	680 895,59
26 01 23 06	Guarding of buildings in Luxembourg	5.2	8 320 000	8 320 000	8 926 000	8 926 000	8 807 333,23	8 807 333,23
	<i>Article 26 01 23 — Subtotal</i>		95 421 000	95 421 000	98 643 000	98 643 000	92 110 767,12	92 110 767,12
26 01 40	Security and monitoring	5.2	12 750 000	12 750 000	14 841 000	14 841 000	14 389 795,38	14 389 795,38
26 01 60	Personnel policy and management							
26 01 60 01	Medical service	5.2	4 700 000	4 700 000	4 800 000	4 800 000	6 116 395,61	6 116 395,61
26 01 60 02	Competitions, selection and recruitment expenditure	5.2	1 565 000	1 565 000	1 570 000	1 570 000	1 531 169,32	1 531 169,32
26 01 60 04	Interinstitutional cooperation in the social sphere	5.2	7 108 000	7 108 000	7 113 000	7 113 000	23 814 391,06	23 814 391,06
26 01 60 06	Institution officials temporarily assigned to national civil services, to international organisations or to public or private institutions or undertakings	5.2	230 000	230 000	250 000	250 000	202 558,74	202 558,74
26 01 60 07	Damages	5.2	150 000	150 000	150 000	150 000	4 025 350,00	4 025 350,00
26 01 60 08	Miscellaneous insurances	5.2	61 000	61 000	60 000	60 000	60 000,00	60 000,00
26 01 60 09	Language courses	5.2	2 545 000	2 545 000	2 845 000	2 845 000	4 123 365,57	4 123 365,57
	<i>Article 26 01 60 — Subtotal</i>		16 359 000	16 359 000	16 788 000	16 788 000	39 873 230,30	39 873 230,30
26 01 70	European Schools							
26 01 70 01	Office of the Secretary-General of the European Schools (Brussels)	5.1	12 362 906	12 362 906	10 655 428	10 655 428	9 183 562,00	9 183 562,00
26 01 70 02	Brussels I (Uccle)	5.1	31 797 038	31 797 038	28 884 533	28 884 533	28 141 727,85	28 141 727,85
26 01 70 03	Brussels II (Woluwe)	5.1	26 136 107	26 136 107	24 019 463	24 019 463	23 928 063,00	23 928 063,00
26 01 70 04	Brussels III (Ixelles)	5.1	25 566 613	25 566 613	23 920 457	23 920 457	23 096 302,00	23 096 302,00
26 01 70 05	Brussels IV (Laeken)	5.1	22 087 003	22 087 003	17 289 831	17 289 831	17 265 358,14	17 265 358,14
26 01 70 11	Luxembourg I	5.1	19 132 820	19 132 820	18 742 931	18 742 931	16 954 796,00	16 954 796,00
26 01 70 12	Luxembourg II	5.1	14 525 772	14 525 772	14 930 268	14 930 268	13 136 383,00	13 136 383,00
26 01 70 21	Mol (BE)	5.1	6 458 931	6 458 931	6 184 162	6 184 162	5 422 252,00	5 422 252,00
26 01 70 22	Frankfurt am Main (DE)	5.1	6 048 402	6 048 402	4 761 194	4 761 194	10 046 529,00	10 046 529,00
			5 915 694	5 915 694	4 644 253	4 644 253		
			11 964 096	11 964 096	9 405 447	9 405 447		
26 01 70 23	Karlsruhe (DE)	5.1	4 004 200	4 004 200	3 821 600	3 821 600	3 925 035,00	3 925 035,00
26 01 70 24	Munich (DE)	5.1	316 380	316 380	364 588	364 588	552 765,00	552 765,00
26 01 70 25	Alicante (ES)	5.1	486 020	486 020	3 590 065	3 590 065	7 130 706,00	7 130 706,00
26 01 70 26	Varese (IT)	5.1	11 215 248	11 215 248	10 532 900	10 532 900	10 133 513,00	10 133 513,00
26 01 70 27	Bergen (NL)	5.1	5 251 210	5 251 210	5 167 512	5 167 512	4 464 060,00	4 464 060,00
26 01 70 28	Culham (UK)	5.1	p.m.	p.m.	6 856 498	6 856 498	4 476 325,00	4 476 325,00
26 01 70 31	Union contribution to the Type 2 European Schools	5.1	767 256	767 256	818 473	818 473	5 940 254,47	5 940 254,47
	<i>Article 26 01 70 — Subtotal</i>		186 155 906	186 155 906	180 539 903	180 539 903	183 797 631,46	183 797 631,46
			5 915 694	5 915 694	4 644 253	4 644 253		
			192 071 600	192 071 600	185 184 156	185 184 156		
	<i>Chapter 26 01 — Subtotal</i>		1 095 122 498	1 095 122 498	1 027 047 732	1 027 047 732	1 067 906 744,88	1 067 906 744,88
			5 915 694	5 915 694	4 644 253	4 644 253		
			1 101 038 192	1 101 038 192	1 031 691 985	1 031 691 985		
26 02	Multimedia production							
26 02 01	Procedures for awarding and advertising public supply, works and service contracts	1.1	8 500 000	8 200 000	9 200 000	9 000 000	7 547 512,07	7 603 151,82
	<i>Chapter 26 02 — Subtotal</i>		8 500 000	8 200 000	9 200 000	9 000 000	7 547 512,07	7 603 151,82
26 03	Services to public administrations, businesses and citizens							
26 03 01	Interoperability solutions and common frameworks for European public administrations, businesses and citizens (ISA²)	1.1	25 800 000	24 468 000	25 115 000	18 000 000	27 241 601,72	4 613 495,26

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
26 03 51	Completion of ISA programme	1.1	p.m.	2 165 000	p.m.	4 600 000	165 069,01	26 084 715,73
26 03 77	Pilot projects and preparatory actions							
26 03 77 02	Pilot project — Governance and quality of software code — Auditing of free and open-source software	5.2	p.m.	p.m.	p.m.	471 000	0,—	971 754,10
26 03 77 03	Pilot project — PublicAccess.eu: Online platform for the proactive publication of Union institutions' unclassified documents	5.2	p.m.	180 000	p.m.	813 000	500 000,00	512 000,00
26 03 77 04	Pilot project — Union institutions' encrypted electronic communications	5.2	p.m.	250 000	p.m.	750 000	1 000 000,00	266 130,00
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.	p.m.	p.m.	377 000	249 920,97	499 417,24
26 03 77 06	Preparatory action — Governance and quality of software code — Auditing of free and open-source software	5.2	p.m.	1 100 000	2 600 000	1 300 000		
26 03 77 07	Pilot project — Deployment of online eIDs and digital signatures by way of implementation of the eIDAS Regulation by the European Parliament and the Commission	5.2	p.m.	275 000	550 000	275 000		
26 03 77 08	Preparatory action — Encrypted electronic communications of Union institutions	5.2	p.m.	500 000	1 000 000	500 000		
	<i>Article 26 03 77 — Subtotal</i>		p.m.	2 305 000	4 150 000	4 486 000	1 749 920,97	2 249 301,34
	<i>Chapter 26 03 — Subtotal</i>		25 800 000	28 938 000	29 265 000	27 086 000	29 156 591,70	32 947 512,33
	<i>Title 26 — Subtotal</i>		1 129 422 498	1 132 260 498	1 065 512 732	1 063 133 732	1 104 610 848,65	1 108 457 409,03
			5 915 694	5 915 694	4 644 253	4 644 253		
			1 135 338 192	1 138 176 192	1 070 156 985	1 067 777 985		
27	Budget							
27 01	Administrative expenditure of the 'Budget' policy area							
27 01 01	Expenditure related to officials and temporary staff in the 'Budget' policy area	5.2	47 481 342	47 481 342	45 984 575	45 984 575	44 808 850,12	44 808 850,12
27 01 02	External personnel and other management expenditure in support of the 'Budget' policy area							
27 01 02 01	External personnel	5.2	4 436 506	4 436 506	4 380 204	4 380 204	6 182 472,18	6 182 472,18
27 01 02 09	External personnel — Non-decentralised management	5.2	5 672 077	5 672 077	5 290 729	5 290 729	0,—	0,—
27 01 02 11	Other management expenditure	5.2	7 326 353	7 326 353	7 506 918	7 506 918	9 032 443,74	9 032 443,74
27 01 02 19	Other management expenditure — Non-decentralised management	5.2	10 558 250	10 558 250	9 558 900	9 558 900	0,—	0,—
	<i>Article 27 01 02 — Subtotal</i>		27 993 186	27 993 186	26 736 751	26 736 751	15 214 915,92	15 214 915,92
27 01 03	Expenditure related to information and communication technology equipment and services of the 'Budget' policy area	5.2	3 061 920	3 061 920	2 871 432	2 871 432	3 445 798,61	3 445 798,61
27 01 07	Support expenditure for operations in the 'Budget' policy area	5.2	200 000	200 000	150 000	150 000	150 845,41	150 845,41
27 01 11	Exceptional crisis expenditure	5.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
27 01 12	Accountancy							
27 01 12 01	Financial charges	5.2	300 000	300 000	280 000	280 000	300 000,00	300 000,00

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
27 01 12 02	Coverage of expenditure incurred in connection with treasury management and financial assets	5.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
27 01 12 03	Purchase of financial information on the solvency of beneficiaries of funds from the general budget of the Union and of Commission debtors	5.2	100 000	100 000	120 000	120 000	120 000,00	120 000,00
	<i>Article 27 01 12 — Subtotal</i>		400 000	400 000	400 000	400 000	420 000,00	420 000,00
	<i>Chapter 27 01 — Subtotal</i>		79 136 448	79 136 448	76 142 758	76 142 758	64 040 410,06	64 040 410,06
27 02	Budget implementation, control and discharge							
27 02 01	Deficit carried over from the previous financial year	8	p.m.	p.m.	p.m.	p.m.	0,—	0,—
27 02 02	Temporary and lump-sum compensation for the new Member States	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>		79 136 448	79 136 448	76 142 758	76 142 758	64 040 410,06	64 040 410,06
28	Audit							
28 01	Administrative expenditure of the 'Audit' policy area							
28 01 01	Expenditure related to officials and temporary staff in the 'Audit' policy area	5.2	17 041 571	17 041 571	16 929 644	16 929 644	16 706 496,66	16 706 496,66
28 01 02	External personnel and other management expenditure in support of the 'Audit' policy area							
28 01 02 01	External personnel	5.2	775 946	775 946	689 663	689 663	477 454,82	477 454,82
28 01 02 11	Other management expenditure	5.2	498 655	498 655	550 643	550 643	667 258,82	667 258,82
	<i>Article 28 01 02 — Subtotal</i>		1 274 601	1 274 601	1 240 306	1 240 306	1 144 713,64	1 144 713,64
28 01 03	Expenditure related to information and communication technology equipment and services of the 'Audit' policy area	5.2	1 098 956	1 098 956	1 057 144	1 057 144	1 285 266,24	1 285 266,24
	<i>Chapter 28 01 — Subtotal</i>		19 415 128	19 415 128	19 227 094	19 227 094	19 136 476,54	19 136 476,54
	<i>Title 28 — Subtotal</i>		19 415 128	19 415 128	19 227 094	19 227 094	19 136 476,54	19 136 476,54
29	Statistics							
29 01	Administrative expenditure of the 'Statistics' policy area							
29 01 01	Expenditure related to officials and temporary staff in the 'Statistics' policy area	5.2	69 459 092	69 459 092	69 434 420	69 434 420	68 596 264,87	68 596 264,87
29 01 02	External personnel and other management expenditure in support of the 'Statistics' policy area							
29 01 02 01	External personnel	5.2	5 471 380	5 471 380	5 424 272	5 424 272	5 549 591,00	5 549 591,00
29 01 02 11	Other management expenditure	5.2	3 180 031	3 180 031	3 231 251	3 231 251	3 436 439,19	3 436 439,19
	<i>Article 29 01 02 — Subtotal</i>		8 651 411	8 651 411	8 655 523	8 655 523	8 986 030,19	8 986 030,19
29 01 03	Expenditure related to information and communication technology equipment and services of the 'Statistics' policy area	5.2	4 479 195	4 479 195	4 335 720	4 335 720	5 275 010,44	5 275 010,44
29 01 04	Support expenditure for operations and programmes in the 'Statistics' policy area							
29 01 04 01	Support expenditure for the European statistical programme	1.1	3 230 000	3 230 000	3 148 000	3 148 000	2 996 510,14	2 996 510,14
	<i>Article 29 01 04 — Subtotal</i>		3 230 000	3 230 000	3 148 000	3 148 000	2 996 510,14	2 996 510,14
	<i>Chapter 29 01 — Subtotal</i>		85 819 698	85 819 698	85 573 663	85 573 663	85 853 815,64	85 853 815,64
29 02	The European statistical programme							

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
29 02 01	Providing quality statistical information, implementing new methods of production of European statistics and strengthening the partnership within the European Statistical System							
		1.1	59 475 000	45 000 000	57 960 000	42 000 000	59 410 833,19	45 227 065,47
29 02 51	Completion of statistical programmes (prior to 2013)	1.1	p.m.	p.m.	p.m.	p.m.	0,—	3 117 329,30
	<i>Chapter 29 02 — Subtotal</i>		59 475 000	45 000 000	57 960 000	42 000 000	59 410 833,19	48 344 394,77
	<i>Title 29 — Subtotal</i>		145 294 698	130 819 698	143 533 663	127 573 663	145 264 648,83	134 198 210,41
30	Pensions and related expenditure							
30 01	Administrative expenditure of the ‘Pensions and related expenditure’ policy area							
30 01 13	Allowances of former Members							
30 01 13 01	Temporary allowances	5.2	141 000	141 000	2 552 000	2 552 000	2 381 512,49	2 381 512,49
30 01 13 03	Weightings and adjustments to temporary allowances	5.2	21 000	21 000	303 000	303 000	341 981,55	341 981,55
	<i>Article 30 01 13 — Subtotal</i>		162 000	162 000	2 855 000	2 855 000	2 723 494,04	2 723 494,04
30 01 14	Allowances for staff assigned non-active status, retired in the interests of the service or dismissed							
30 01 14 01	Allowances for staff assigned non-active status, retired in the interests of the service or dismissed	5.2	6 186 000	6 186 000	3 900 000	3 900 000	226 579,61	226 579,61
30 01 14 02	Insurance against sickness	5.2	210 000	210 000	133 000	133 000	5 171,01	5 171,01
30 01 14 03	Weightings and adjustments to allowances	5.2	64 000	64 000	58 000	58 000	9 942,58	9 942,58
	<i>Article 30 01 14 — Subtotal</i>		6 460 000	6 460 000	4 091 000	4 091 000	241 693,20	241 693,20
30 01 15	Pensions and allowances							
30 01 15 01	Pensions, invalidity allowances and severance grants	5.1	1 748 844 000	1 748 844 000	1 650 993 000	1 650 993 000	1 567 310 596,32	1 567 310 596,32
30 01 15 02	Insurance against sickness	5.1	57 815 000	57 815 000	54 274 000	54 274 000	50 780 203,54	50 780 203,54
30 01 15 03	Weightings and adjustments to pensions and allowances	5.1	66 012 000	66 012 000	59 502 000	59 502 000	42 451 179,08	42 451 179,08
	<i>Article 30 01 15 — Subtotal</i>		1 872 671 000	1 872 671 000	1 764 769 000	1 764 769 000	1 660 541 978,94	1 660 541 978,94
30 01 16	Pensions of former Members — Institutions							
30 01 16 01	Pensions of former Members of the European Parliament	5.1	3 864 000	3 864 000	3 719 000	3 719 000	2 694 482,88	2 694 482,88
30 01 16 02	Pensions of former Members of the European Council	5.1	77 000	77 000	7 000	7 000	0,—	0,—
30 01 16 03	Pensions of former Members of the European Commission	5.1	7 400 000	7 400 000	6 705 000	6 705 000	5 759 184,65	5 759 184,65
30 01 16 04	Pensions of former Members of the Court of Justice of the European Union	5.1	9 341 000	9 341 000	9 613 000	9 613 000	8 198 734,39	8 198 734,39
30 01 16 05	Pensions of former Members of the European Court of Auditors	5.1	4 721 000	4 721 000	4 790 000	4 790 000	4 155 814,75	4 155 814,75
30 01 16 06	Pensions of former European Ombudsmen	5.1	245 000	245 000	212 000	212 000	137 854,08	137 854,08
30 01 16 07	Pensions of former European Data Protection Supervisors	5.1	83 000	83 000	41 000	41 000	39 422,46	39 422,46
	<i>Article 30 01 16 — Subtotal</i>		25 731 000	25 731 000	25 087 000	25 087 000	20 985 493,21	20 985 493,21
	<i>Chapter 30 01 — Subtotal</i>		1 905 024 000	1 905 024 000	1 796 802 000	1 796 802 000	1 684 492 659,39	1 684 492 659,39
	<i>Title 30 — Subtotal</i>		1 905 024 000	1 905 024 000	1 796 802 000	1 796 802 000	1 684 492 659,39	1 684 492 659,39
31	Language services							
31 01	Administrative expenditure of the ‘Language services’ policy area							

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
31 01 01	Expenditure relating to officials and temporary staff in the 'Language services' policy area	5.2	326 492 993	326 492 993	333 902 920	333 902 920	332 138 700,21	332 138 700,21
31 01 02	External personnel and other management expenditure in support of the 'Language services' policy area							
31 01 02 01	External personnel	5.2	10 812 924	10 812 924	10 636 511	10 636 511	9 418 589,23	9 418 589,23
31 01 02 11	Other management expenditure	5.2	4 184 600	4 184 600	4 430 672	4 430 672	6 421 241,34	6 421 241,34
	<i>Article 31 01 02 — Subtotal</i>		14 997 524	14 997 524	15 067 183	15 067 183	15 839 830,57	15 839 830,57
31 01 03	Expenditure relating to information and communication technology equipment and services, and other working expenditure of the 'Language services' policy area							
31 01 03 01	Expenditure relating to information and communication technology equipment and services	5.2	21 054 489	21 054 489	20 850 020	20 850 020	25 540 659,59	25 540 659,59
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	3 429 138,66	3 429 138,66
31 01 03 05	Expenditure for conferences organisation		p.m.	p.m.				
	<i>Article 31 01 03 — Subtotal</i>		23 354 489	23 354 489	23 150 020	23 150 020	28 969 798,25	28 969 798,25
31 01 07	Interpretation expenditure							
31 01 07 01	Interpretation expenditure	5.2	16 240 000	16 240 000	17 375 000	17 375 000	39 709 291,29	39 709 291,29
31 01 07 02	Training and further training of conference interpreters	5.2	374 000	374 000	363 000	363 000	973 322,06	973 322,06
31 01 07 03	Information technology expenditure of the Directorate-General for Interpretation	5.2	1 299 000	1 299 000	1 270 000	1 270 000	3 492 492,22	3 492 492,22
	<i>Article 31 01 07 — Subtotal</i>		17 913 000	17 913 000	19 008 000	19 008 000	44 175 105,57	44 175 105,57
31 01 08	Translation expenditure							
31 01 08 01	Translation expenditure	5.2	15 000 000	15 000 000	14 530 000	14 530 000	12 707 063,03	12 707 063,03
31 01 08 02	Support expenditure for operations of the Directorate-General for Translation	5.2	1 507 000	1 507 000	1 579 000	1 579 000	2 240 737,88	2 240 737,88
	<i>Article 31 01 08 — Subtotal</i>		16 507 000	16 507 000	16 109 000	16 109 000	14 947 800,91	14 947 800,91
31 01 09	Interinstitutional cooperation activities in the language field	5.2	600 000	600 000	640 000	640 000	1 310 421,54	1 310 421,54
31 01 10	Translation Centre for the Bodies of the European Union	5.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	<i>Chapter 31 01 — Subtotal</i>		399 865 006	399 865 006	407 877 123	407 877 123	437 381 657,05	437 381 657,05
	<i>Title 31 — Subtotal</i>		399 865 006	399 865 006	407 877 123	407 877 123	437 381 657,05	437 381 657,05
32	Energy							
32 01	Administrative expenditure in the 'Energy' policy area							
32 01 01	Expenditure related to officials and temporary staff in the 'Energy' policy area	5.2	63 817 745	63 817 745	62 685 440	62 685 440	60 298 315,24	60 298 315,24
32 01 02	External personnel and other management expenditure in support of the 'Energy' policy area							
32 01 02 01	External personnel	5.2	3 067 688	3 067 688	2 929 038	2 929 038	2 738 009,94	2 738 009,94
32 01 02 11	Other management expenditure	5.2	1 638 164	1 638 164	1 616 651	1 616 651	1 602 173,00	1 602 173,00
	<i>Article 32 01 02 — Subtotal</i>		4 705 852	4 705 852	4 545 689	4 545 689	4 340 182,94	4 340 182,94
32 01 03	Expenditure related to information and communication technology equipment and services of the 'Energy' policy area	5.2	4 115 402	4 115 402	3 914 290	3 914 290	4 637 538,63	4 637 538,63
32 01 04	Support expenditure for operations and programmes in the 'Energy' policy area							

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
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	1 821 960,50	1 821 960,50
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	1 821 960,50	1 821 960,50
32 01 05	Support expenditure for research and innovation programmes in the 'Energy' policy area							
32 01 05 01	Expenditure related to officials and temporary staff implementing research and innovation programmes — Horizon 2020	1.1	2 022 348	2 022 348	1 982 934	1 982 934	1 816 206,19	1 816 206,19
32 01 05 02	External personnel implementing research and innovation programmes — Horizon 2020	1.1	745 660	745 660	728 000	728 000	979 087,23	979 087,23
32 01 05 03	Other management expenditure for research and innovation programmes — Horizon 2020	1.1	1 132 000	1 132 000	1 132 000	1 132 000	1 068 322,08	1 068 322,08
32 01 05 21	Expenditure related to officials and temporary staff implementing research and innovation programmes — ITER	1.1	5 888 000	5 888 000	7 109 563	7 109 563	5 604 814,05	5 604 814,05
32 01 05 22	External personnel implementing research and innovation programmes — ITER	1.1	238 000	238 000	233 000	233 000	195 156,28	195 156,28
32 01 05 23	Other management expenditure for research and innovation programmes — ITER	1.1	1 110 000	1 110 000	1 310 000	1 310 000	324 350,00	324 350,00
	<i>Article 32 01 05 — Subtotal</i>		11 136 008	11 136 008	12 495 497	12 495 497	9 987 935,83	9 987 935,83
32 01 07	Euratom contribution for operation of the Supply Agency	5.2	123 000	123 000	123 000	123 000	119 000,00	119 000,00
	<i>Chapter 32 01 — Subtotal</i>		85 876 007	85 876 007	85 741 916	85 741 916	81 204 933,14	81 204 933,14
32 02	Conventional and renewable energy							
32 02 01	Connecting Europe Facility							
32 02 01 01	Further integration of the internal energy market and the interoperability of electricity and gas networks across borders	1.1	226 402 267	50 951 000	206 508 927	33 023 600	165 593 584,00	42 977 485,89
32 02 01 02	Enhancing Union security of energy supply	1.1	226 040 000	50 217 000	207 441 809	24 839 000	165 593 584,00	43 189 209,19
32 02 01 03	Contributing to sustainable development and protection of the environment	1.1	226 039 068	50 067 000	206 509 070	25 201 000	165 594 400,00	43 143 250,00
32 02 01 04	Creating an environment more conducive to private investment for energy projects	1.1	19 773 000	60 000 000	77 291 975	28 295 000	0,—	0,—
	<i>Article 32 02 01 — Subtotal</i>		698 254 335	211 235 000	697 751 781	111 358 600	496 781 568,00	129 309 945,08
32 02 02	Support activities for the European energy policy and internal energy market	1.1	5 000 000	4 600 000	4 998 000	3 889 079	4 956 129,28	4 770 995,17
32 02 03	Security of energy installations and infrastructure	1.1	324 000	300 000	306 000	294 900	311 659,00	624 634,99
32 02 10	Agency for the Cooperation of Energy Regulators (ACER)	1.1	13 033 117	13 033 117	12 520 160	12 520 160	15 872 582,00	15 872 582,00
32 02 51	Completion of financial support for projects of common interest in the trans-European energy network	1.1	p.m.	4 448 000	p.m.	9 907 319	21 000,00	11 947 434,08
32 02 52	Completion of energy projects to aid economic recovery	1.1	p.m.	210 000 000	p.m.	110 000 000	0,—	189 078 498,34
32 02 77	Pilot projects and preparatory actions							

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
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.	p.m.	0,—	59 987,50
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.	203 000	p.m.	400 000	0,—	168 015,57
32 02 77 09	Preparatory action — Strengthening cooperation on climate action among islands within and beyond the Union through the creation of an island identity within the Global Covenant of Mayors	1.1	p.m.	1 000 000	2 000 000	1 000 000		
32 02 77 10	Pilot project — Fighting energy poverty in the Ionian-Adriatic macro-region	1.1	p.m.	500 000	1 000 000	500 000		
	<i>Article 32 02 77 — Subtotal</i>		p.m.	1 703 000	3 000 000	1 900 000	0,—	228 003,07
	<i>Chapter 32 02 — Subtotal</i>		716 611 452	445 319 117	718 575 941	249 870 058	517 942 938,28	351 832 092,73
32 03	Nuclear energy							
32 03 01	Nuclear safeguards	1.1	20 000 000	18 000 000	23 750 000	21 900 000	20 418 183,72	15 723 074,46
32 03 02	Nuclear safety and protection against radiation	1.1	3 100 000	1 750 000	3 100 000	3 300 000	3 403 965,88	1 677 021,39
32 03 03	Nuclear decommissioning assistance programme in Lithuania	1.1	65 639 000	1 264 000	64 352 000	1 238 776	63 090 000,00	0,—
32 03 04	Nuclear decommissioning assistance programme							
32 03 04 01	Kozloduy programme	1.1	42 666 000	p.m.	41 829 000	p.m.	41 009 000,00	0,—
32 03 04 02	Bohunice programme	1.1	32 819 000	43 088 000	32 176 000	34 853 000	31 545 000,00	417 501,00
	<i>Article 32 03 04 — Subtotal</i>		75 485 000	43 088 000	74 005 000	34 853 000	72 554 000,00	417 501,00
32 03 51	Completion of nuclear decommissioning assistance (2007 to 2013)	1.1	p.m.	108 000 000	p.m.	114 000 000	0,—	150 168 540,11
	<i>Chapter 32 03 — Subtotal</i>		164 224 000	172 102 000	165 207 000	175 291 776	159 466 149,60	167 986 136,96
32 04	Horizon 2020 — Research and innovation related to energy							
32 04 03	Societal challenges							
32 04 03 01	Making the transition to a reliable, sustainable and competitive energy system	1.1	300 984 111	321 356 054	335 329 919	279 814 488	312 418 373,03	296 244 219,24
	<i>Article 32 04 03 — Subtotal</i>		300 984 111	321 356 054	335 329 919	279 814 488	312 418 373,03	296 244 219,24
32 04 50	Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development							
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.	65 092,73	839 965,00
32 04 50 02	Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (prior to 2014)	1.1	p.m.	p.m.	p.m.	p.m.	0,—	1 670 731,18
	<i>Article 32 04 50 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	65 092,73	2 510 696,18
32 04 51	Completion of the seventh framework programme (2007 to 2013)	1.1	p.m.	46 165 220	p.m.	43 509 181	346 119,59	52 044 524,44
32 04 52	Completion of previous research framework programmes (prior to 2007)	1.1	p.m.	p.m.	p.m.	p.m.	0,—	680 868,26

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
32 04 53	Completion of the 'Intelligent energy — Europe' programme (2007 to 2013)	1.1	p.m.	13 416 634	p.m.	41 355 116	33 688,24	54 366 783,27
32 04 54	Completion of the 'Intelligent energy — Europe' programme (2003 to 2006)	1.1	—	—	p.m.	p.m.	0,—	0,—
	<i>Chapter 32 04 — Subtotal</i>		300 984 111	380 937 908	335 329 919	364 678 785	312 863 273,59	405 847 091,39
32 05	ITER							
32 05 01	Construction, operation and exploitation of the ITER facilities — European Joint Undertaking for ITER — Fusion for Energy (F4E)							
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	48 016 981	48 016 981	47 547 440	47 547 440	45 765 046,01	45 765 046,01
32 05 01 02	Construction, operation and exploitation of the ITER facilities — European Joint Undertaking for ITER — Fusion for Energy (F4E)	1.1	321 108 018	247 301 679	266 512 997	188 140 000	305 793 587,87	211 478 507,87
	<i>Article 32 05 01 — Subtotal</i>		369 124 999	295 318 660	314 060 437	235 687 440	351 558 633,88	257 243 553,88
32 05 50	Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development							
32 05 50 01	Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (2014 to 2020)	1.1	p.m.	p.m.	p.m.	p.m.	0,—	1 350,00
32 05 50 02	Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (prior to 2014)	1.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	<i>Article 32 05 50 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	0,—	1 350,00
32 05 51	Completion of the European Joint Undertaking for ITER — Fusion for Energy (F4E) (2007 to 2013)	1.1	p.m.	198 000 000	p.m.	182 000 000	0,—	338 084 999,93
	<i>Chapter 32 05 — Subtotal</i>		369 124 999	493 318 660	314 060 437	417 687 440	351 558 633,88	595 329 903,81
	<i>Title 32 — Subtotal</i>		1 636 820 569	1 577 553 692	1 618 915 213	1 293 269 975	1 423 035 928,49	1 602 200 158,03
33	Justice and consumers							
33 01	Administrative expenditure of the 'Justice and consumers' policy area							
33 01 01	Expenditure related to officials and temporary staff in the 'Justice and consumers' policy area	5.2	41 957 523	41 957 523	40 265 100	40 265 100	39 387 525,17	39 387 525,17
33 01 02	External personnel and other management expenditure in support of the 'Justice and consumers' policy area							
33 01 02 01	External personnel	5.2	4 034 346	4 034 346	4 348 852	4 348 852	4 018 538,59	4 018 538,59
33 01 02 11	Other management expenditure	5.2	1 805 751	1 805 751	1 833 780	1 833 780	1 858 168,51	1 858 168,51
	<i>Article 33 01 02 — Subtotal</i>		5 840 097	5 840 097	6 182 632	6 182 632	5 876 707,10	5 876 707,10
33 01 03	Expenditure related to information and communication technology equipment and services of the 'Justice and consumers' policy area	5.2	2 705 706	2 705 706	2 514 289	2 514 289	3 028 482,66	3 028 482,66
33 01 04	Support expenditure for operations and programmes in the 'Justice and consumers' policy area							

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
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	1 044 899,04	1 044 899,04
33 01 04 02	Support expenditure for the Justice programme	3	1 100 000	1 100 000	1 100 000	1 100 000	1 009 910,39	1 009 910,39
33 01 04 03	Support expenditure for the Consumer programme	3	1 049 600	1 049 600	1 100 000	1 100 000	1 091 877,63	1 091 877,63
	<i>Article 33 01 04 — Subtotal</i>		3 249 600	3 249 600	3 300 000	3 300 000	3 146 687,06	3 146 687,06
33 01 06	Executive agencies							
33 01 06 01	Consumers, Health, Agriculture and Food Executive Agency — Contribution from the Consumer programme	3	1 741 400	1 741 400	1 691 000	1 691 000	1 737 164,00	1 737 164,00
	<i>Article 33 01 06 — Subtotal</i>		1 741 400	1 741 400	1 691 000	1 691 000	1 737 164,00	1 737 164,00
	<i>Chapter 33 01 — Subtotal</i>		55 494 326	55 494 326	53 953 021	53 953 021	53 176 565,99	53 176 565,99
33 02	Rights, equality and citizenship							
33 02 01	Ensuring the protection of rights and empowering citizens	3	26 451 000	18 700 000	26 451 000	18 500 000	25 231 830,15	17 065 508,11
33 02 02	Promoting non-discrimination and equality	3	35 831 000	25 100 000	35 064 000	24 000 000	32 369 393,48	22 991 550,29
33 02 03	Company law and other activities							
33 02 03 01	Company law	1.1	1 700 000	700 000	895 000	1 700 000	1 438 636,92	1 238 776,77
33 02 03 02	Other activities in the area of fundamental rights	3	1 300 000	700 000	1 000 000	500 000	969 215,84	305 466,14
	<i>Article 33 02 03 — Subtotal</i>		3 000 000	1 400 000	1 895 000	2 200 000	2 407 852,76	1 544 242,91
33 02 06	European Union Agency for Fundamental Rights (FRA)	3	21 977 262	21 977 262	22 463 000	22 463 000	21 359 000,00	21 359 000,00
33 02 07	European Institute for Gender Equality (EIGE)	3	7 613 673	7 613 673	7 458 000	7 458 000	7 628 000,00	7 628 000,00
33 02 51	Completion of actions in the field of rights, citizenship and equality	3	p.m.	1 700 000	p.m.	3 200 000	59 011,87	6 265 073,31
33 02 77	Pilot projects and preparatory actions							
33 02 77 06	Pilot project — Development of indicators to measure the implementation of the European Charter for Equality of Women and Men in Local Life	3	p.m.	p.m.	p.m.	84 572	0,—	578 353,20
33 02 77 08	Pilot project — Knowledge platform for professionals dealing with female genital mutilation	3	p.m.	p.m.	p.m.	150 336	0,—	300 670,73
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.	939 000	p.m.	811 187	0,—	0,—
33 02 77 10	Pilot project — Fundamental rights review of Union data-collection instruments and programmes	3	p.m.	253 000	p.m.	375 000	0,—	0,—
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.	p.m.	p.m.	0,—	0,—
33 02 77 13	Pilot project — Europe of diversities	3	p.m.	400 000	p.m.	400 000	1 000 000,00	0,—
33 02 77 14	Pilot project — E-voting: making the best use of modern technologies for more active and democratic voting procedures	3	p.m.	400 000	p.m.	400 000	1 000 000,00	0,—
33 02 77 15	Pilot project — Creation of shelter houses for women who are victims of domestic violence and sexual exploitation and for undocumented migrant women	3	p.m.	p.m.	1 000 000	500 000		

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
33 02 77 16	Pilot project — European survey on gender-based violence	3	p.m.	300 000	1 000 000	500 000		
	<i>Article 33 02 77 — Subtotal</i>		p.m.	2 292 000	2 000 000	3 221 095	2 000 000,00	879 023,93
	<i>Chapter 33 02 — Subtotal</i>		94 872 935	78 782 935	95 331 000	81 042 095	91 055 088,26	77 732 398,55
33 03	Justice	3						
33 03 01	<i>Supporting and promoting judicial training and facilitating effective access to justice for all</i>		31 200 000	22 000 000	33 710 000	24 600 000	33 012 858,34	21 112 524,31
33 03 02	<i>Facilitating and supporting judicial cooperation in civil and criminal matters</i>		12 000 000	8 300 000	15 789 000	10 500 000	14 523 518,27	7 934 151,67
33 03 04	<i>The European Union's Judicial Cooperation Unit (Eurojust)</i>	3	36 506 468	36 506 468	47 782 237	47 282 237	43 539 737,00	43 539 737,00
33 03 51	<i>Completion of actions in the field of justice</i>	3	p.m.	850 000	p.m.	2 000 000	3 295,29	4 791 471,94
33 03 77	<i>Pilot projects and preparatory actions</i>	3						
33 03 77 04	Pilot project — Raising awareness of children to be aware of their rights in judicial procedures		p.m.	p.m.	p.m.	p.m.	0,—	0,—
33 03 77 05	Pilot project — Letterbox companies		p.m.	90 000	300 000	150 000		
	<i>Article 33 03 77 — Subtotal</i>		p.m.	90 000	300 000	150 000	0,—	0,—
	<i>Chapter 33 03 — Subtotal</i>		79 706 468	67 746 468	97 581 237	84 532 237	91 079 408,90	77 377 884,92
33 04	Consumer programme	3						
33 04 01	<i>Safeguarding consumers' interest and improving their safety and information</i>		25 175 000	20 200 000	24 132 000	17 300 000	23 618 305,68	20 515 963,48
33 04 51	<i>Completion line of Union activities in favour of consumers</i>		p.m.	100 000	p.m.	640 000	0,—	1 829 131,53
33 04 77	<i>Pilot projects and preparatory actions</i>	3						
33 04 77 04	Pilot project — Training for SMEs on consumer rights in the digital age		p.m.	300 000	p.m.	500 000	0,—	0,—
33 04 77 05	Pilot project — Consumer empowerment and education on the product safety and market surveillance in the digital single market		p.m.	110 000	p.m.	150 000	325 000,00	0,—
	<i>Article 33 04 77 — Subtotal</i>		p.m.	410 000	p.m.	650 000	325 000,00	0,—
	<i>Chapter 33 04 — Subtotal</i>		25 175 000	20 710 000	24 132 000	18 590 000	23 943 305,68	22 345 095,01
	<i>Title 33 — Subtotal</i>		255 248 729	222 733 729	270 997 258	238 117 353	259 254 368,83	230 631 944,47
34	Climate action	5.2						
34 01	Administrative expenditure in the 'Climate action' policy area							
34 01 01	<i>Expenditure related to officials and temporary staff in the 'Climate action' policy area</i>		19 039 549	19 039 549	18 187 928	18 187 928	17 480 978,33	17 480 978,33
34 01 02	<i>External personnel and other management expenditure in support of the 'Climate action' policy area</i>	5.2						
34 01 02 01	External personnel		1 741 096	1 741 096	1 681 732	1 681 732	1 785 839,46	1 785 839,46
34 01 02 11	Other management expenditure		1 813 918	1 813 918	1 834 299	1 834 299	1 686 281,04	1 686 281,04
	<i>Article 34 01 02 — Subtotal</i>		3 555 014	3 555 014	3 516 031	3 516 031	3 472 120,50	3 472 120,50
34 01 03	<i>Expenditure related to information and communication technology equipment and services in the 'Climate action' policy area</i>	5.2						
34 01 04	<i>Support expenditure for operations and programmes in the 'Climate action' policy area</i>		1 227 800	1 227 800	1 135 716	1 135 716	1 344 483,61	1 344 483,61

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
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	3 207 018,19	3 207 018,19
	<i>Article 34 01 04 — Subtotal</i>		3 282 000	3 282 000	3 282 000	3 282 000	3 207 018,19	3 207 018,19
	<i>Chapter 34 01 — Subtotal</i>		27 104 363	27 104 363	26 121 675	26 121 675	25 504 600,63	25 504 600,63
34 02	Climate action at Union and international level	2						
34 02 01	Reducing Union greenhouse gas emissions		73 100 000	37 300 000	53 310 000	45 000 000	52 648 441,62	19 947 475,35
34 02 02	Increasing the resilience of the Union to climate change		38 000 000	19 200 000	51 730 000	19 500 000	45 519 040,00	10 373 003,89
34 02 03	Better climate governance and information at all levels		15 395 750	11 205 000	14 162 795	9 500 000	13 496 371,12	8 423 750,92
34 02 04	Contribution to multilateral and international climate agreements		920 000	920 000	900 000	900 000	883 818,18	883 818,18
34 02 05	European Solidarity Corps – Contribution from the LIFE sub-programme for Climate Action		p.m.	p.m.				
			500 000	375 000				
			500 000	375 000				
34 02 51	Completion of former climate action programmes		p.m.	p.m.	p.m.	500 000	0,—	2 010 049,85
34 02 77	Pilot projects and preparatory actions							
34 02 77 01	Preparatory action — Mainstreaming climate action, adaptation and innovation	2	p.m.	p.m.	p.m.	p.m.	0,—	1 234 350,16
34 02 77 02	Pilot project — Making efficient use of Union climate finance: using roads as an early performance indicator for REDD+ projects		p.m.	588 000	p.m.	660 000	0,—	129 340,15
34 02 77 03	Pilot project — Study on life cycles of electric, biofuel and traditionally fuelled vehicles.	2	p.m.	200 000	500 000	250 000		
	<i>Article 34 02 77 — Subtotal</i>		p.m.	788 000	500 000	910 000	0,—	1 363 690,31
	<i>Chapter 34 02 — Subtotal</i>		127 415 750	69 413 000	120 602 795	76 310 000	112 547 670,92	43 001 788,50
			500 000	375 000				
			127 915 750	69 788 000				
	<i>Title 34 — Subtotal</i>		154 520 113	96 517 363	146 724 470	102 431 675	138 052 271,55	68 506 389,13
			500 000	375 000				
			155 020 113	96 892 363				
40	Reserves	5.2						
40 01	Reserves for administrative expenditure							
40 01 40	Administrative reserve		p.m.	p.m.	p.m.	p.m.	0,—	0,—
40 01 42	Contingency reserve		p.m.	p.m.	p.m.	p.m.	0,—	0,—
	<i>Chapter 40 01 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	0,—	0,—
40 02	Reserves for financial interventions							
40 02 40	Non-differentiated appropriations		p.m.	p.m.	p.m.	p.m.	0,—	0,—
40 02 41	Differentiated appropriations		p.m.	p.m.	p.m.	p.m.	0,—	0,—
40 02 42	Emergency aid reserve		344 600 000	344 600 000	315 000 000	315 000 000	0,—	0,—
40 02 43	Reserve for the European Globalisation Adjustment Fund		172 302 000	p.m.	168 924 000	p.m.	0,—	0,—
40 02 44	Reserve for the European Union Solidarity Fund	9	524 000 000	200 000 000	p.m.	p.m.		
	<i>Chapter 40 02 — Subtotal</i>		1 040 902 000	544 600 000	483 924 000	315 000 000	0,—	0,—
40 03	Negative reserve	8						
40 03 01	Negative reserve		p.m.	p.m.	p.m.	-70 402 434	0,—	0,—
	<i>Chapter 40 03 — Subtotal</i>		p.m.	p.m.	p.m.	-70 402 434	0,—	0,—
	<i>Title 40 — Subtotal</i>		1 040 902 000	544 600 000	483 924 000	244 597 566	0,—	0,—
	Total		156 316 621 703	141 250 747 516	154 419 192 315	130 506 213 128	157 331 910 539,40	132 727 477 235,86

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
	Of which Reserves: 40 01 40, 40 02 41		306 776 346	155 651 647	87 934 775	63 095 775		

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
	2017	2018	2018	2018 – 2017	2018 / 2017
	(1)	(2)		(2 – 1)	(2 / 1)
— Members	210 660 500	212 101 000	10,9%	1 440 500	0,7%
— Staff	958 049 700	982 982 350	50,3%	24 932 650	2,6%
— Remuneration statutory staff	647 263 700	667 634 000	34,2%	20 370 300	3,1%
— Remuneration external staff	290 591 500	293 715 800	15,0%	3 124 300	1,1%
— Other staff expenditure	20 194 500	21 632 550	1,1%	1 438 050	7,1%
— European schools	295 000	445 600	0,0%	150 600	51,1%
— External services	119 253 900	131 154 533	6,7%	11 900 633	10,0%
— IT external services	64 813 900	71 600 000	3,7%	6 786 100	10,5%
— Linguistic external services	54 440 000	59 554 533	3,0%	5 114 533	9,4%
— Other external services			0,0%		
— Buildings	255 137 000	227 352 000	11,6%	-27 785 000	-10,9%
— Rent and purchases of buildings	70 139 000	66 836 000	3,4%	-3 303 000	-4,7%
— Other building related expenditure	184 998 000	160 516 000	8,2%	-24 482 000	-13,2%
— Meeting people	34 252 000	38 128 000	2,0%	3 876 000	11,3%
— Information	105 913 000	122 263 390	6,3%	16 350 390	15,4%
— General administrative expenditure	112 703 900	123 846 500	6,3%	11 142 600	9,9%
— Specific to the institution	113 325 000	115 210 000	5,9%	1 885 000	1,7%
Total	1 909 590 000	1 953 483 373	100,0%	43 893 373	2,3%

Title Chapter Article Item	Heading	FF	Budget 2018	Appropriations 2017	Outturn 2016
1	PERSONS WORKING WITH THE INSTITUTION				
1 0	MEMBERS OF THE INSTITUTION				
1 0 0	Salaries and allowances				
1 0 0 0	Salaries	5.2	77 350 000	75 846 000	73 871 418,64
1 0 0 4	Ordinary travel expenses	5.2	68 500 000	69 200 000	66 290 000,00
1 0 0 5	Other travel expenses	5.2	6 200 000	6 000 000	6 150 000,00
1 0 0 6	General expenditure allowance	5.2	40 213 000	39 886 000	38 937 488,00
1 0 0 7	Allowances for performance of duties	5.2	185 000	181 500	176 892,22
	<i>Article 1 0 0 — Subtotal</i>		192 448 000	191 113 500	185 425 798,86
1 0 1	Accident and sickness insurance and other welfare measures				
1 0 1 0	Accident and sickness insurance and other social security charges	5.2	2 923 000	3 097 000	1 978 805,22
1 0 1 2	Specific measures to assist disabled Members	5.2	805 000	775 000	593 638,06
	<i>Article 1 0 1 — Subtotal</i>		3 728 000	3 872 000	2 572 443,28
1 0 2	Transitional allowances	5.2	960 000	939 000	1 725 886,26
1 0 3	Pensions				
1 0 3 0	Retirement pensions (PEAM)	5.2	11 540 000	11 450 000	10 521 344,41
1 0 3 1	Invalidity pensions (PEAM)	5.2	310 000	303 000	300 813,90
1 0 3 2	Survivors' pensions (PEAM)	5.2	2 315 000	2 313 000	2 170 644,40
1 0 3 3	Optional pension scheme for Members	5.2	p.m.	p.m.	287,82
	<i>Article 1 0 3 — Subtotal</i>		14 165 000	14 066 000	12 993 090,53
1 0 5	Language and computer courses	5.2	800 000	670 000	650 000,00
	<i>Chapter 1 0 — Subtotal</i>		212 101 000	210 660 500	203 367 218,93
1 2	OFFICIALS AND TEMPORARY STAFF				
1 2 0	Remuneration and other entitlements				
1 2 0 0	Remuneration and allowances	5.2	666 300 000	645 973 700	621 577 766,68
1 2 0 2	Paid overtime	5.2	134 000	135 000	60 000,00
1 2 0 4	Entitlements in connection with entering the service, transfer and leaving the service	5.2	3 430 000	2 950 000	3 425 000,00
	<i>Article 1 2 0 — Subtotal</i>		669 864 000	649 058 700	625 062 766,68

Title Chapter Article Item	Heading	FF	Budget 2018	Appropriations 2017	Outturn 2016
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	1 200 000	1 155 000	757 433,06
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>		1 200 000	1 155 000	757 433,06
	<i>Chapter 1 2 — Subtotal</i>		671 064 000	650 213 700	625 820 199,74
1 4	OTHER STAFF AND EXTERNAL SERVICES				
1 4 0	<i>Other staff and external persons</i>				
1 4 0 0	Other staff — Secretariat and political groups	5.2	47 579 000	44 392 000	41 021 126,59
1 4 0 1	Other staff — Security	5.2	24 208 600	25 233 000	21 980 312,57
1 4 0 2	Other staff — Drivers in the Secretariat	5.2	6 220 300	6 169 000	
1 4 0 4	Graduate traineeships, grants and exchanges of officials	5.2	7 197 900	6 806 500	7 033 669,67
1 4 0 5	Expenditure on interpretation	5.2	50 858 533	46 244 000	48 598 750,00
1 4 0 6	Observers	5.2	p.m.	p.m.	0,—
	<i>Article 1 4 0 — Subtotal</i>		136 064 333	128 844 500	118 633 858,83
1 4 2	<i>External translation services</i>	5.2	8 696 000	8 196 000	6 917 291,98
	<i>Chapter 1 4 — Subtotal</i>		144 760 333	137 040 500	125 551 150,81
1 6	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION				
1 6 1	<i>Expenditure relating to staff management</i>				
1 6 1 0	Expenditure on recruitment	5.2	253 650	214 000	273 500,00
1 6 1 2	Further training	5.2	6 210 000	5 515 000	5 535 265,36
	<i>Article 1 6 1 — Subtotal</i>		6 463 650	5 729 000	5 808 765,36
1 6 3	<i>Measures to assist the institution's staff</i>				
1 6 3 0	Social welfare	5.2	743 000	768 000	418 323,17
1 6 3 1	Mobility	5.2	730 000	700 000	448 687,52
1 6 3 2	Social contacts between members of staff and other social measures	5.2	227 000	230 000	238 000,00
	<i>Article 1 6 3 — Subtotal</i>		1 700 000	1 698 000	1 105 010,69
1 6 5	<i>Activities relating to all persons working with the institution</i>				
1 6 5 0	Medical service	5.2	1 250 000	1 275 000	1 095 269,68
1 6 5 2	Current operating expenditure for restaurants and canteens	5.2	1 310 000	1 380 000	615 000,00
1 6 5 4	Childcare facilities	5.2	7 478 900	7 162 500	5 517 443,89
1 6 5 5	European Parliament contribution for accredited Type II European Schools	5.1	445 600	295 000	300 000,00
	<i>Article 1 6 5 — Subtotal</i>		10 484 500	10 112 500	7 527 713,57
	<i>Chapter 1 6 — Subtotal</i>		18 648 150	17 539 500	14 441 489,62
	<i>Title 1 — Subtotal</i>		1 046 573 483	1 015 454 200	969 180 059,10
2	BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE				
2 0	Buildings and associated costs				
2 0 0	<i>Buildings</i>				
2 0 0 0	Rent	5.2	35 948 000	37 169 000	32 913 005,98
2 0 0 1	Lease payments	5.2	13 000 000	p.m.	53 500 000,00
2 0 0 3	Acquisition of immovable property	5.2	p.m.	p.m.	0,—
2 0 0 5	Construction of buildings	5.2	17 888 000	32 970 000	17 788 806,93
2 0 0 7	Fitting-out of premises	5.2	60 820 000	84 550 000	60 652 105,72
2 0 0 8	Other specific property management arrangements	5.2	5 196 000	5 114 000	2 768 631,32
	<i>Article 2 0 0 — Subtotal</i>		132 852 000	159 803 000	167 622 549,95
2 0 2	<i>Expenditure on buildings</i>				
2 0 2 2	Building maintenance, upkeep, operation and cleaning	5.2	57 450 000	59 440 000	51 216 628,33
2 0 2 4	Energy consumption	5.2	15 800 000	16 690 000	15 852 979,24
2 0 2 6	Security and surveillance of buildings	5.2	18 670 000	18 420 000	16 231 922,34
2 0 2 8	Insurance	5.2	2 580 000	784 000	675 616,73

Title Chapter Article Item	Heading	FF	Budget 2018	Appropriations 2017	Outturn 2016
	<i>Article 2 0 2 — Subtotal</i>		94 500 000	95 334 000	83 977 146,64
	<i>Chapter 2 0 — Subtotal</i>		227 352 000	255 137 000	251 599 696,59
2 1	DATA PROCESSING, EQUIPMENT AND MOVABLE PROPERTY				
2 1 0	Computing and telecommunications				
2 1 0 0	Computing and telecommunications — Business-as-usual operations — Operations	5.2	26 112 000	24 920 000	25 283 869,50
2 1 0 1	Computing and telecommunications — Business-as-usual operations — Infrastructure	5.2	19 355 000	18 382 000	17 647 112,94
2 1 0 2	Computing and telecommunications — Business-as-usual operations — General support for users	5.2	13 866 500	13 588 000	12 181 472,58
2 1 0 3	Computing and telecommunications — Business-as-usual operations — Management of ICT applications	5.2	23 865 500	23 139 400	19 340 522,94
2 1 0 4	Computing and telecommunications — Investment in infrastructure	5.2	20 615 000	22 023 500	20 450 327,81
2 1 0 5	Computing and telecommunications — Investment in projects	5.2	33 868 000	28 086 500	23 512 236,53
	<i>Article 2 1 0 — Subtotal</i>		137 682 000	130 139 400	118 415 542,30
2 1 2	Furniture	5.2	5 680 000	6 005 000	2 113 970,90
2 1 4	Technical equipment and installations	5.2	32 453 500	29 356 100	27 969 260,66
2 1 6	Transport of Members, other persons and goods	5.2	3 728 000	4 534 000	5 651 673,50
				p.m. 4 534 000	
	<i>Chapter 2 1 — Subtotal</i>		179 543 500	170 034 500	154 150 447,36
				p.m. 170 034 500	
2 3	CURRENT ADMINISTRATIVE EXPENDITURE				
2 3 0	Stationery, office supplies and miscellaneous consumables	5.2	1 449 500	1 440 500	1 370 433,69
2 3 1	Financial charges	5.2	60 000	40 000	25 001,00
2 3 2	Legal costs and damages	5.2	1 010 000	1 110 000	520 518,18
2 3 6	Postage on correspondence and delivery charges	5.2	271 000	271 000	193 486,81
2 3 7	Removals	5.2	2 490 000	1 434 000	1 167 643,97
2 3 8	Other administrative expenditure	5.2	1 560 000	1 161 000	1 039 958,96
2 3 9	EMAS activities, including promotion, and the European Parliament's carbon offsetting scheme	5.2	262 500	262 500	104 374,20
	<i>Chapter 2 3 — Subtotal</i>		7 103 000	5 719 000	4 421 416,81
	<i>Title 2 — Subtotal</i>		413 998 500	430 890 500	410 171 560,76
				p.m. 430 890 500	
3	EXPENDITURE RESULTING FROM GENERAL FUNCTIONS CARRIED OUT BY THE INSTITUTION				
3 0	MEETINGS AND CONFERENCES				
3 0 0	Expenses for staff missions and duty travel between the three places of work	5.2	29 673 000	25 370 000	26 050 083,46
3 0 2	Reception and representation expenses	5.2	1 045 000	1 015 000	908 552,04
3 0 4	Miscellaneous expenditure on meetings				
3 0 4 0	Miscellaneous expenditure on internal meetings	5.2	1 230 000	1 712 000	2 295 000,00
3 0 4 2	Meetings, congresses, conferences and delegations	5.2	2 515 000	2 570 000	1 745 262,16
3 0 4 9	Expenditure on travel agency services	5.2	2 230 000	2 160 000	2 040 000,00
	<i>Article 3 0 4 — Subtotal</i>		5 975 000	6 442 000	6 080 262,16
	<i>Chapter 3 0 — Subtotal</i>		36 693 000	32 827 000	33 038 897,66
3 2	EXPERTISE AND INFORMATION; ACQUISITION, ARCHIVING, PRODUCTION AND DISSEMINATION				
3 2 0	Acquisition of expertise	5.2	8 200 350	9 211 500	6 461 534,48
3 2 1	Expenditure for the European Parliamentary Research Service, including the Library and the Historical Archives	5.2	7 603 800	8 314 000	7 273 588,77
3 2 2	Documentation expenditure	5.2	2 231 500	2 044 000	1 953 971,90

Title Chapter Article Item	Heading	FF	Budget 2018	Appropriations 2017	Outturn 2016
3 2 3	Support for democracy and capacity-building for the parliaments of third countries	5.2	1 230 000	1 175 000	667 638,48
3 2 4	Production and dissemination				
3 2 4 0	Official Journal	5.2	830 000	4 500 000	4 771 838,68
3 2 4 1	Digital and traditional publications	5.2	4 307 640	3 650 000	3 948 122,74
3 2 4 2	Expenditure on publication, information and participation in public events	5.2	25 410 000	10 580 000	16 286 376,98
3 2 4 3	Parlamentarium — the European Parliament Visitors' Centre	5.2	8 400 000	5 742 500	5 748 049,54
3 2 4 4	Organisation and reception of groups of visitors, Euroscola programme and invitations to opinion multipliers from third countries	5.2	32 491 000	30 845 000	29 213 247,67
3 2 4 5	Organisation of seminars, symposia and cultural activities	5.2	3 649 100	4 466 000	4 958 082,37
3 2 4 6	Video and multimedia communication of the European Parliament	5.2	4 420 000	4 600 000	4 508 377,59
3 2 4 7	House of European History	5.2	6 000 000	7 470 000	4 923 830,38
3 2 4 8	Expenditure on audiovisual information	5.2	17 920 000	14 490 000	15 019 157,40
3 2 4 9	Information exchanges with national parliaments	5.2	205 000	250 000	111 423,44
	<i>Article 3 2 4 — Subtotal</i>		103 632 740	86 593 500	89 488 506,79
3 2 5	Expenditure relating to Information Offices	5.2	7 800 000	900 000	831 104,62
3 2 6	European Science Media Hub	5.2	800 000	p.m.	
	<i>Chapter 3 2 — Subtotal</i>		131 498 390	108 238 000	106 676 345,04
	<i>Title 3 — Subtotal</i>		168 191 390	141 065 000	139 715 242,70
4	EXPENDITURE RESULTING FROM SPECIAL FUNCTIONS CARRIED OUT BY THE INSTITUTION				
4 0	EXPENDITURE RELATING TO CERTAIN INSTITUTIONS AND BODIES				
4 0 0	Current administrative expenditure and expenditure relating to the political and information activities of the political groups and non-attached Members	5.2	63 000 000	62 000 000	61 000 000,00
4 0 2	Funding of European political parties	5.2	32 447 000	31 905 000	30 575 015,00
4 0 3	Funding of European political foundations	5.2	19 323 000	19 000 000	18 377 156,00
	<i>Chapter 4 0 — Subtotal</i>		114 770 000	112 905 000	109 952 171,00
4 2	EXPENDITURE RELATING TO PARLIAMENTARY ASSISTANCE				
4 2 2	Expenditure relating to parliamentary assistance	5.2	208 510 000	207 991 000	194 405 138,69
	<i>Chapter 4 2 — Subtotal</i>		208 510 000	207 991 000	194 405 138,69
4 4	MEETINGS AND OTHER ACTIVITIES OF CURRENT AND FORMER MEMBERS				
4 4 0	Cost of meetings and other activities of former Members	5.2	220 000	210 000	210 000,00
4 4 2	Cost of meetings and other activities of the European Parliamentary Association	5.2	220 000	210 000	210 000,00
	<i>Chapter 4 4 — Subtotal</i>		440 000	420 000	420 000,00
	<i>Title 4 — Subtotal</i>		323 720 000	321 316 000	304 777 309,69
5	THE AUTHORITY FOR EUROPEAN POLITICAL PARTIES AND EUROPEAN POLITICAL FOUNDATIONS AND THE COMMITTEE OF INDEPENDENT EMINENT PERSONS				
5 0	Expenditure of the Authority for European political parties and European political foundations and the Committee of independent eminent persons				
5 0 0	Operational expenditure of the Authority for European political parties and European political foundations	5.2	p.m.	p.m.	0,—
5 0 1	Expenditure related to the committee of independent eminent persons	5.2	p.m.	p.m.	0,—
	<i>Chapter 5 0 — Subtotal</i>		p.m.	p.m.	0,—
	<i>Title 5 — Subtotal</i>		p.m.	p.m.	0,—
10	OTHER EXPENDITURE				

Title Chapter Article Item	Heading	FF	Budget 2018	Appropriations 2017	Outturn 2016
10 0	PROVISIONAL APPROPRIATIONS <i>Chapter 10 0 — Subtotal</i>			p.m.	0,—
10 1	CONTINGENCY RESERVE <i>Chapter 10 1 — Subtotal</i>		1 000 000	864 300	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>		1 000 000	864 300	0,—
	Total Of which Reserves: 10 0		1 953 483 373	1 909 590 000 p.m.	1 823 844 172,25

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
	2017	2018	2018	2018 – 2017	2018 / 2017
	(1)	(2)		(2 – 1)	(2 / 1)
— Members	1 322 000	1 346 000	0,2%	24 000	1,8%
— Staff	332 009 000	347 443 000	60,4%	15 434 000	4,6%
— Remuneration statutory staff	312 181 000	326 658 000	56,8%	14 477 000	4,6%
— Remuneration external staff	11 451 000	12 342 000	2,1%	891 000	7,8%
— Other staff expenditure	8 377 000	8 443 000	1,5%	66 000	0,8%
— European schools	p.m.	p.m.	0,0%		0,0%
— External services	112 529 000	111 358 000	19,4%	-1 171 000	-1,0%
— IT external services	29 006 000	28 994 000	5,0%	-12 000	0,0%
— Linguistic external services	80 016 000	80 016 000	13,9%		0,0%
— Other external services	3 507 000	2 348 000	0,4%	-1 159 000	-33,0%
— Buildings	57 789 000	56 739 000	9,9%	-1 050 000	-1,8%
— Rent and purchases of buildings	1 982 000	1 109 000	0,2%	-873 000	-44,0%
— Other building related expenditure	55 807 000	55 630 000	9,7%	-177 000	-0,3%
— Meeting people	26 416 000	26 677 000	4,6%	261 000	1,0%
— Information	8 330 000	10 212 000	1,8%	1 882 000	22,6%
— General administrative expenditure	23 181 000	21 446 000	3,7%	-1 735 000	-7,5%
— Specific to the institution			0,0%		
Total	561 576 000	575 221 000	100,0%	13 645 000	2,4%

Title Chapter Article Item	Heading	FF	Budget 2018	Appropriations 2017	Outturn 2016
1	PERSONS WORKING WITH THE INSTITUTION				
1 0	Members of the institution				
1 0 0	Remuneration and other entitlements				
1 0 0 0	Basic salary	5.2	342 000	335 000	319 196,00
1 0 0 1	Entitlements related to the post held	5.2	70 000	68 000	64 896,00
1 0 0 2	Entitlements related to personal circumstances	5.2	10 000	10 000	8 531,00
1 0 0 3	Social security cover	5.2	14 000	14 000	12 461,00
1 0 0 4	Other management expenditure	5.2	675 000	675 000	429 818,00
1 0 0 6	Entitlements on entering the service, transfer, and leaving the service	5.2	p.m.	p.m.	0,—
1 0 0 7	Annual adjustment of the remuneration	5.2	50 000	p.m.	0,—
	<i>Article 1 0 0 — Subtotal</i>		1 161 000	1 102 000	834 902,00
1 0 1	Termination of service				
1 0 1 0	Transitory allowance	5.2	185 000	170 000	136 551,00
	<i>Article 1 0 1 — Subtotal</i>		185 000	170 000	136 551,00
1 0 2	Provisional appropriation				
1 0 2 0	Provisional appropriation for changes in entitlements	5.2	p.m.	50 000	0,—
	<i>Article 1 0 2 — Subtotal</i>		p.m.	50 000	0,—
	<i>Chapter 1 0 — Subtotal</i>		1 346 000	1 322 000	971 453,00
1 1	OFFICIALS AND TEMPORARY STAFF				
1 1 0	Remuneration and other entitlements				
1 1 0 0	Basic salaries	5.2	247 346 000	236 814 000	223 030 383,00
1 1 0 1	Entitlements under the Staff Regulations related to the post held	5.2	1 920 000	1 850 000	1 322 671,00
1 1 0 2	Entitlements under the Staff Regulations related to the personal circumstances of the staff member	5.2	62 300 000	59 571 000	57 356 078,00
1 1 0 3	Social security cover	5.2	10 100 000	9 452 000	9 339 564,00
1 1 0 4	Salary weightings	5.2	52 000	50 000	142 502,00
1 1 0 5	Overtime	5.2	1 450 000	1 500 000	1 110 425,00
1 1 0 6	Entitlements under the Staff Regulations on entering the service, transfer, and leaving the service	5.2	2 400 000	2 600 000	1 904 300,00
1 1 0 7	Annual adjustment of the remuneration	5.2	3 128 000		

Title Chapter Article Item	Heading	FF	Budget 2018	Appropriations 2017	Outturn 2016
	<i>Article 1 1 0 — Subtotal</i>		328 696 000	311 837 000	294 205 923,00
1 1 1	Termination of service				
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	362 000	171 000	54 169,00
1 1 1 1	Allowances for staff whose service is terminated	5.2	p.m.	p.m.	0,—
1 1 1 2	Entitlements of the former Secretaries-General	5.2	690 000	665 000	503 658,00
	<i>Article 1 1 1 — Subtotal</i>		1 052 000	836 000	557 827,00
1 1 2	Provisional appropriation				
1 1 2 0	Provisional appropriation (officials and temporary staff)	5.2	p.m.	2 767 000	0,—
1 1 2 1	Provisional appropriation (retired staff and staff retired under special arrangements)	5.2	p.m.	6 000	0,—
	<i>Article 1 1 2 — Subtotal</i>		p.m.	2 773 000	0,—
	<i>Chapter 1 1 — Subtotal</i>		329 748 000	315 446 000	294 763 750,00
1 2	OTHER STAFF AND EXTERNAL SERVICES				
1 2 0	Other staff and external services				
1 2 0 0	Other staff	5.2	10 565 000	9 706 000	9 283 499,00
1 2 0 1	National experts on secondment	5.2	993 000	973 000	743 968,00
1 2 0 2	Traineeships	5.2	680 000	670 000	583 054,00
1 2 0 3	External services	5.2	498 000	2 498 000	1 678 745,00
1 2 0 4	Supplementary services for the translation service	5.2	200 000	200 000	75 583,00
1 2 0 7	Annual adjustment of the remuneration	5.2	104 000	p.m.	0,—
	<i>Article 1 2 0 — Subtotal</i>		13 040 000	14 047 000	12 364 849,00
1 2 2	Provisional appropriation	5.2	p.m.	102 000	0,—
	<i>Chapter 1 2 — Subtotal</i>		13 040 000	14 149 000	12 364 849,00
1 3	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION				
1 3 0	Expenditure relating to staff management				
1 3 0 0	Miscellaneous expenditure on recruitment	5.2	192 000	181 000	172 215,00
1 3 0 1	Further training	5.2	2 028 000	1 992 000	1 955 930,00
	<i>Article 1 3 0 — Subtotal</i>		2 220 000	2 173 000	2 128 145,00
1 3 1	Measures to assist the institution's staff				
1 3 1 0	Special assistance grants	5.2	30 000	30 000	0,—
1 3 1 1	Social contacts between members of staff	5.2	117 000	117 000	116 650,00
1 3 1 2	Supplementary aid for the disabled	5.2	210 000	210 000	167 512,00
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	349 762,00
1 3 2	Activities relating to all persons working with the institution				
1 3 2 0	Medical service	5.2	505 000	498 000	404 075,00
1 3 2 1	Restaurants and canteens	5.2	p.m.	p.m.	0,—
1 3 2 2	Crèches and childcare facilities	5.2	2 895 000	2 683 000	2 366 000,00
	<i>Article 1 3 2 — Subtotal</i>		3 400 000	3 181 000	2 770 075,00
1 3 3	Missions				
1 3 3 1	Mission expenses of the General Secretariat of the Council	5.2	3 130 000	2 980 000	2 579 923,00
1 3 3 2	Travel expenses of staff related to the European Council	5.2	800 000	650 000	728 728,00
	<i>Article 1 3 3 — Subtotal</i>		3 930 000	3 630 000	3 308 651,00
1 3 4	Schooling fees for Type II European Schools	5.1	p.m.	p.m.	0,—
	<i>Chapter 1 3 — Subtotal</i>		9 973 000	9 407 000	8 556 633,00
	<i>Title 1 — Subtotal</i>		354 107 000	340 324 000	316 656 685,00
2	BUILDINGS, EQUIPMENT AND OPERATING EXPENDITURE				
2 0	BUILDINGS AND ASSOCIATED COSTS				
2 0 0	Buildings				
2 0 0 0	Rent	5.2	1 109 000	1 982 000	17 759 045,00
2 0 0 1	Annual lease payments	5.2	p.m.	p.m.	0,—

Title Chapter Article Item	Heading	FF	Budget 2018	Appropriations 2017	Outturn 2016
2 0 0 2	Acquisition of immovable property	5.2	p.m.	p.m.	11 005 000,00
2 0 0 3	Fitting-out and installation work	5.2	9 234 000	10 618 000	7 338 868,00
2 0 0 4	Work to make premises secure	5.2	2 547 000	2 830 000	904 859,00
2 0 0 5	Expenditure preliminary to the acquisition, construction and fitting-out of buildings	5.2	690 000	711 000	519 100,00
	<i>Article 2 0 0 — Subtotal</i>		13 580 000	16 141 000	37 526 872,00
2 0 1	Costs relating to buildings				
2 0 1 0	Cleaning and maintenance	5.2	19 080 000	19 057 000	15 356 378,00
2 0 1 1	Water, gas, electricity and heating	5.2	4 766 000	4 974 000	3 706 814,00
2 0 1 2	Building security and surveillance	5.2	18 493 000	16 815 000	15 925 700,00
2 0 1 3	Insurance	5.2	270 000	191 000	319 141,00
2 0 1 4	Other expenditure relating to buildings	5.2	550 000	611 000	406 453,00
	<i>Article 2 0 1 — Subtotal</i>		43 159 000	41 648 000	35 714 486,00
	<i>Chapter 2 0 — Subtotal</i>		56 739 000	57 789 000	73 241 358,00
2 1	COMPUTER SYSTEMS, EQUIPMENT AND FURNITURE				
2 1 0	Computer systems and telecommunications				
2 1 0 0	Acquisition of equipment and software	5.2	10 716 000	12 262 000	13 500 520,00
2 1 0 1	External assistance for the operation and development of computer systems	5.2	21 798 000	21 850 000	18 355 019,00
2 1 0 2	Servicing and maintenance of equipment and software	5.2	7 196 000	7 156 000	5 213 407,00
2 1 0 3	Telecommunications	5.2	1 590 000	1 532 000	1 649 691,00
	<i>Article 2 1 0 — Subtotal</i>		41 300 000	42 800 000	38 718 637,00
2 1 1	Furniture	5.2	733 000	942 000	666 719,00
2 1 2	Technical equipment and installations				
2 1 2 0	Purchase and replacement of technical equipment and installations	5.2	2 494 000	2 650 000	2 636 755,00
2 1 2 1	External assistance for the operation and development of technical equipment and installations	5.2	312 000	78 000	229 427,00
2 1 2 2	Rental, servicing, maintenance and repair of technical equipment and installations	5.2	1 538 000	931 000	620 714,00
	<i>Article 2 1 2 — Subtotal</i>		4 344 000	3 659 000	3 486 896,00
2 1 3	Transport	5.2	1 496 000	1 048 000	840 810,00
	<i>Chapter 2 1 — Subtotal</i>		47 873 000	48 449 000	43 713 062,00
2 2	OPERATING EXPENDITURE				
2 2 0	Meetings and conferences				
2 2 0 0	Travel expenses of delegations	5.2	17 802 000	17 802 000	16 609 174,00
2 2 0 1	Miscellaneous travel expenses	5.2	470 000	470 000	390 943,00
2 2 0 2	Interpreting costs	5.2	79 816 000	79 816 000	57 587 693,00
2 2 0 3	Representation expenses	5.2	175 000	150 000	157 763,00
2 2 0 4	Miscellaneous expenditure on internal meetings	5.2	4 040 000	4 174 000	2 943 355,00
2 2 0 5	Organisation of conferences, congresses and meetings	5.2	260 000	190 000	75 834,00
	<i>Article 2 2 0 — Subtotal</i>		102 563 000	102 602 000	77 764 762,00
2 2 1	Information				
2 2 1 0	Documentation and library expenditure	5.2	3 770 000	2 000 000	1 652 329,00
2 2 1 1	Official Journal	5.2	1 777 000	3 500 000	2 243 250,00
2 2 1 2	General publications	5.2	220 000	250 000	206 002,00
2 2 1 3	Information and public events	5.2	4 385 000	2 535 000	2 378 741,00
	<i>Article 2 2 1 — Subtotal</i>		10 152 000	8 285 000	6 480 322,00
2 2 3	Miscellaneous expenses				
2 2 3 0	Office supplies	5.2	358 000	408 000	380 999,00
2 2 3 1	Postal charges	5.2	60 000	80 000	51 000,00
2 2 3 2	Expenditure on studies, surveys and consultations	5.2	60 000	45 000	11 500,00
2 2 3 3	Interinstitutional cooperation	5.2	p.m.	p.m.	0,—
2 2 3 4	Removals	5.2	18 000	80 000	24 372,00
2 2 3 5	Financial charges	5.2	10 000	10 000	5 515,00
2 2 3 6	Legal expenses and costs, damages and compensation	5.2	1 000 000	1 250 000	541 903,00
2 2 3 7	Other operating expenditure	5.2	281 000	254 000	62 648,00

Title Chapter Article Item	Heading	FF	Budget 2018	Appropriations 2017	Outturn 2016
10 10 0 10 1	<i>Article 2 2 3 — Subtotal</i>		1 787 000	2 127 000	1 077 937,00
	<i>Chapter 2 2 — Subtotal</i>		114 502 000	113 014 000	85 323 021,00
	<i>Title 2 — Subtotal</i>		219 114 000	219 252 000	202 277 441,00
	OTHER EXPENDITURE				
	PROVISIONAL APPROPRIATIONS				
	<i>Chapter 10 0 — Subtotal</i>		p.m.	p.m.	0,—
	CONTINGENCY RESERVE				
	<i>Chapter 10 1 — Subtotal</i>		2 000 000	2 000 000	0,—
	<i>Title 10 — Subtotal</i>		2 000 000	2 000 000	0,—
	Total		575 221 000	561 576 000	518 934 126,00

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
	2017	2018	2018	2018 – 2017	2018 / 2017
	(1)	(2)		(2 – 1)	(2 / 1)
— Members	33 493 500	34 706 500	8,4%	1 213 000	3,6%
— Staff	263 732 500	270 058 500	65,7%	6 326 000	2,4%
— Remuneration statutory staff	247 580 000	253 290 000	61,6%	5 710 000	2,3%
— Remuneration external staff	8 374 000	9 152 500	2,2%	778 500	9,3%
— Other staff expenditure	7 778 500	7 616 000	1,9%	-162 500	-2,1%
— European schools	21 000	40 000	0,0%	19 000	90,5%
— External services	25 883 000	26 409 500	6,4%	526 500	2,0%
— IT external services	11 185 000	11 680 000	2,8%	495 000	4,4%
— Linguistic external services	14 611 500	14 611 500	3,6%		0,0%
— Other external services	86 500	118 000	0,0%	31 500	36,4%
— Buildings	61 288 000	64 763 000	15,8%	3 475 000	5,7%
— Rent and purchases of buildings	41 843 000	43 871 000	10,7%	2 028 000	4,8%
— Other building related expenditure	19 445 000	20 892 000	5,1%	1 447 000	7,4%
— Meeting people	913 000	1 020 500	0,2%	107 500	11,8%
— Information	2 859 000	2 740 000	0,7%	-119 000	-4,2%
— General administrative expenditure	11 095 000	11 367 500	2,8%	272 500	2,5%
— Specific to the institution	59 000	59 000	0,0%		0,0%
Total	399 344 000	411 164 500	100,0%	11 820 500	3,0%

Title Chapter Article Item	Heading	FF	Budget 2018	Appropriations 2017	Outturn 2016
1	PERSONS WORKING WITH THE INSTITUTION				
1 0	MEMBERS OF THE INSTITUTION				
1 0 0	Remunerations and other entitlements				
1 0 0 0	Remunerations and allowances	5.2	29 835 000	29 148 000	26 253 205,77
1 0 0 2	Entitlements on entering the service, transfer and leaving the service	5.2	1 290 000	422 000	1 335 000,00
	<i>Article 1 0 0 — Subtotal</i>		31 125 000	29 570 000	27 588 205,77
1 0 2	Temporary allowances	5.2	2 700 000	3 042 000	2 155 679,60
1 0 4	Missions	5.2	342 000	342 000	322 281,52
1 0 6	Training	5.2	539 500	539 500	262 931,23
1 0 9	Provisional appropriation	5.2	p.m.	p.m.	p.m.
	<i>Chapter 1 0 — Subtotal</i>		34 706 500	33 493 500	30 329 098,12
1 2	OFFICIALS AND TEMPORARY STAFF				
1 2 0	Remunerations and other entitlements				
1 2 0 0	Remunerations and allowances	5.2	252 357 000	246 665 000	223 279 267,85
1 2 0 2	Paid overtime	5.2	703 000	685 000	646 971,89
1 2 0 4	Entitlements related to entering the service, transfer and leaving the service	5.2	2 036 000	2 137 500	1 975 469,48
	<i>Article 1 2 0 — Subtotal</i>		255 096 000	249 487 500	225 901 709,22
1 2 2	Allowances upon early termination of service				
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.
1 2 9	Provisional appropriation	5.2	p.m.	p.m.	p.m.
	<i>Chapter 1 2 — Subtotal</i>		255 326 000	249 717 500	225 901 709,22
1 4	OTHER STAFF AND EXTERNAL SERVICES				
1 4 0	Other staff and external persons				
1 4 0 0	Other staff	5.2	8 011 000	7 323 500	6 174 871,76
1 4 0 4	In-service training and staff exchanges	5.2	896 500	808 000	682 000,00

Title Chapter Article Item	Heading	FF	Budget 2018	Appropriations 2017	Outturn 2016
1 4 0 5	Other external services	5.2	245 000	242 500	221 640,00
1 4 0 6	External services in the linguistic field	5.2	14 611 500	14 611 500	13 570 784,02
	<i>Article 1 4 0 — Subtotal</i>		23 764 000	22 985 500	20 649 295,78
1 4 9	Provisional appropriation	5.2	p.m.	p.m.	p.m.
	<i>Chapter 1 4 — Subtotal</i>		23 764 000	22 985 500	20 649 295,78
1 6	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION				
1 6 1	Expenditure relating to staff management				
1 6 1 0	Miscellaneous expenditure for staff recruitment	5.2	180 500	197 000	150 825,61
1 6 1 2	Further training	5.2	1 739 500	1 689 500	1 603 192,11
	<i>Article 1 6 1 — Subtotal</i>		1 920 000	1 886 500	1 754 017,72
1 6 2	Missions	5.2	498 500	391 500	358 719,60
1 6 3	Expenditure on staff of the institution				
1 6 3 0	Social welfare	5.2	20 000	20 000	5 917,50
1 6 3 2	Social contacts between members of staff and other welfare expenditure	5.2	350 000	264 500	257 340,83
	<i>Article 1 6 3 — Subtotal</i>		370 000	284 500	263 258,33
1 6 5	Activities relating to all persons working with the institution				
1 6 5 0	Medical service	5.2	212 000	297 000	112 586,24
1 6 5 2	Restaurants and canteens	5.2	88 000	88 000	79 993,70
1 6 5 4	Early Childhood Centre	5.2	2 990 000	3 085 000	3 399 500,00
1 6 5 5	PMO expenditure for the administration of matters concerning the Court's staff	5.2	118 000	86 500	p.m.
1 6 5 6	European Schools	5.1	40 000	21 000	21 000,00
	<i>Article 1 6 5 — Subtotal</i>		3 448 000	3 577 500	3 613 079,94
	<i>Chapter 1 6 — Subtotal</i>		6 236 500	6 140 000	5 989 075,59
	<i>Title 1 — Subtotal</i>		320 033 000	312 336 500	282 869 178,71
2	BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE				
2 0	BUILDINGS AND ASSOCIATED COSTS				
2 0 0	Buildings				
2 0 0 0	Rent	5.2	9 762 000	9 710 000	4 211 358,73
2 0 0 1	Lease/purchase	5.2	34 109 000	32 133 000	39 053 669,38
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	1 112 000	895 000	2 803 868,99
2 0 0 8	Studies and technical assistance in connection with building projects	5.2	1 496 000	1 100 000	1 332 894,48
	<i>Article 2 0 0 — Subtotal</i>		46 479 000	43 838 000	47 401 791,58
2 0 2	Costs relating to buildings				
2 0 2 2	Cleaning and maintenance	5.2	7 896 000	7 423 000	7 581 674,55
2 0 2 4	Energy consumption	5.2	2 518 000	2 485 000	2 140 661,34
2 0 2 6	Security and surveillance of buildings	5.2	7 520 000	7 232 000	7 196 463,22
2 0 2 8	Insurance	5.2	137 000	99 000	107 386,58
2 0 2 9	Other expenditure on buildings	5.2	213 000	211 000	314 210,89
	<i>Article 2 0 2 — Subtotal</i>		18 284 000	17 450 000	17 340 396,58
	<i>Chapter 2 0 — Subtotal</i>		64 763 000	61 288 000	64 742 188,16
2 1	DATA-PROCESSING, EQUIPMENT AND MOVABLE PROPERTY: PURCHASE, HIRE AND MAINTENANCE				
2 1 0	Equipment, operating costs and services related to data-processing and telecommunications				
2 1 0 0	Purchase, servicing and maintenance of equipment and software	5.2	7 125 500	6 604 000	7 167 066,04
2 1 0 2	External services for the operation, creation and maintenance of software and systems	5.2	11 680 000	11 185 000	11 305 568,89
2 1 0 3	Telecommunications	5.2	400 000	687 000	295 472,75
	<i>Article 2 1 0 — Subtotal</i>		19 205 500	18 476 000	18 768 107,68

Title Chapter Article Item	Heading	FF	Budget 2018	Appropriations 2017	Outturn 2016
2 1 2	Furniture	5.2	629 500	657 500	678 815,91
2 1 4	Technical equipment and installations	5.2	303 000	225 000	542 347,71
2 1 6	Vehicles	5.2	1 532 000	1 585 500	1 530 122,66
	<i>Chapter 2 1 — Subtotal</i>		21 670 000	20 944 000	21 519 393,96
2 3	CURRENT ADMINISTRATIVE EXPENDITURE				
2 3 0	Stationery, office supplies and miscellaneous consumables	5.2	660 000	690 000	693 999,94
2 3 1	Financial charges	5.2	20 000	20 000	10 087,75
2 3 2	Legal expenses and damages	5.2	130 000	70 000	14 150,00
2 3 6	Postal charges	5.2	144 000	157 000	111 000,00
2 3 8	Other administrative expenditure	5.2	423 500	399 000	328 235,51
	<i>Chapter 2 3 — Subtotal</i>		1 377 500	1 336 000	1 157 473,20
2 5	EXPENDITURE ON MEETINGS AND CONFERENCES				
2 5 2	Reception and representation expenses	5.2	142 000	147 000	138 000,00
2 5 4	Meetings, congresses, conferences and visits	5.2	380 000	374 500	360 003,91
2 5 7	Legal information service	5.2	p.m.	p.m.	p.m.
	<i>Chapter 2 5 — Subtotal</i>		522 000	521 500	498 003,91
2 7	INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISTRIBUTION				
2 7 0	Limited consultations, studies and surveys	5.2	p.m.	p.m.	p.m.
2 7 2	Documentation, library and archiving expenditure	5.2	1 971 000	1 615 000	1 545 734,26
2 7 4	Production and distribution of information				
2 7 4 0	Official Journal	5.2	150 000	450 000	493 750,00
2 7 4 1	General publications	5.2	430 000	637 500	292 135,34
2 7 4 2	Other information expenditure	5.2	189 000	156 500	146 309,87
	<i>Article 2 7 4 — Subtotal</i>		769 000	1 244 000	932 195,21
	<i>Chapter 2 7 — Subtotal</i>		2 740 000	2 859 000	2 477 929,47
	<i>Title 2 — Subtotal</i>		91 072 500	86 948 500	90 394 988,70
3	EXPENDITURE RESULTING FROM SPECIAL FUNCTIONS CARRIED OUT BY THE INSTITUTION				
3 7	EXPENDITURE RELATING TO CERTAIN INSTITUTIONS AND BODIES				
3 7 1	Special expenditure of the Court of Justice of the European Union				
3 7 1 0	Court's expenses	5.2	59 000	59 000	7 000,00
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	7 000,00
	<i>Chapter 3 7 — Subtotal</i>		59 000	59 000	7 000,00
	<i>Title 3 — Subtotal</i>		59 000	59 000	7 000,00
10	OTHER EXPENDITURE				
10 0	PROVISIONAL APPROPRIATIONS				
	<i>Chapter 10 0 — Subtotal</i>		p.m.	p.m.	p.m.
10 1	CONTINGENCY RESERVE				
	<i>Chapter 10 1 — Subtotal</i>		p.m.	p.m.	p.m.
	<i>Title 10 — Subtotal</i>		p.m.	p.m.	p.m.
	Total		411 164 500	399 344 000	373 271 167,41

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
	2017	2018	2018	2018 – 2017	2018 / 2017
	(1)	(2)		(2 – 1)	(2 / 1)
— Members	11 300 000	12 550 000	8,6%	1 250 000	11,1%
— Staff	110 883 000	114 864 000	78,4%	3 981 000	3,6%
— Remuneration statutory staff	102 815 000	106 070 000	72,4%	3 255 000	3,2%

— Remuneration external staff	4 643 000	5 289 000	3,6%	646 000	13,9%
— Other staff expenditure	3 425 000	3 505 000	2,4%	80 000	2,3%
— European schools			0,0%		
— External services	5 332 000	5 585 000	3,8%	253 000	4,7%
— IT external services	4 694 000	4 792 000	3,3%	98 000	2,1%
— Linguistic external services	458 000	468 000	0,3%	10 000	2,2%
— Other external services	180 000	325 000	0,2%	145 000	80,6%
— Buildings	3 216 000	3 026 000	2,1%	-190 000	-5,9%
— Rent and purchases of buildings	175 000	175 000	0,1%		0,0%
— Other building related expenditure	3 041 000	2 851 000	1,9%	-190 000	-6,2%
— Meeting people	4 126 000	4 156 000	2,8%	30 000	0,7%
— Information	2 306 000	1 876 000	1,3%	-430 000	-18,6%
— General administrative expenditure	4 077 000	4 412 000	3,0%	335 000	8,2%
— Specific to the institution			0,0%		
Total	141 240 000	146 469 000	384,2%	5 229 000	3,7%

Title Chapter Article Item	Heading	FF	Budget 2018	Appropriations 2017	Outturn 2016
1	PERSONS WORKING WITH THE INSTITUTION				
1 0	MEMBERS OF THE INSTITUTION				
1 0 0	Remuneration and other entitlements				
1 0 0 0	Remuneration, allowances and pensions	5.2	9 255 000	9 107 000	8 815 107,93
1 0 0 2	Entitlements on entering and leaving the service	5.2	593 000	164 000	525 914,29
	<i>Article 1 0 0 — Subtotal</i>		9 848 000	9 271 000	9 341 022,22
1 0 2	Temporary allowances	5.2	2 286 000	1 613 000	1 454 267,81
1 0 3	Pensions	5.2	p.m.	p.m.	0,—
1 0 4	Missions	5.2	336 000	336 000	224 000,00
1 0 6	Training	5.2	80 000	80 000	71 454,71
1 0 9	Provisional appropriation	5.2	p.m.	p.m.	0,—
	<i>Chapter 1 0 — Subtotal</i>		12 550 000	11 300 000	11 090 744,74
1 2	OFFICIALS AND TEMPORARY STAFF				
1 2 0	Remuneration and other entitlements				
1 2 0 0	Remuneration and allowances	5.2	105 514 000	102 261 000	96 457 035,32
1 2 0 2	Paid overtime	5.2	400 000	401 000	363 928,92
1 2 0 4	Entitlements on entering the service, transfer and leaving the service	5.2	840 000	817 000	635 347,59
	<i>Article 1 2 0 — Subtotal</i>		106 754 000	103 479 000	97 456 311,83
1 2 2	Allowances upon early termination of service				
1 2 2 0	Allowances for staff retired in the interests of the service	5.2	156 000	153 000	172 691,55
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>		156 000	153 000	172 691,55
1 2 9	Provisional appropriation	5.2	p.m.	p.m.	0,—
	<i>Chapter 1 2 — Subtotal</i>		106 910 000	103 632 000	97 629 003,38
1 4	OTHER STAFF AND EXTERNAL SERVICES				
1 4 0	Other staff and external persons				
1 4 0 0	Other staff	5.2	3 830 000	3 216 000	3 230 488,72
1 4 0 4	In-service training and staff exchanges	5.2	1 349 000	1 323 000	1 155 977,78
1 4 0 5	Other external services	5.2	110 000	104 000	74 700,84
1 4 0 6	External services in the linguistic field	5.2	468 000	458 000	532 000,00
	<i>Article 1 4 0 — Subtotal</i>		5 757 000	5 101 000	4 993 167,34
1 4 9	Provisional appropriation	5.2	p.m.	p.m.	0,—
	<i>Chapter 1 4 — Subtotal</i>		5 757 000	5 101 000	4 993 167,34
1 6	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION				
1 6 1	Expenditure relating to staff management				

Title Chapter Article Item	Heading	FF	Budget 2018	Appropriations 2017	Outturn 2016
1 6 1 0	Miscellaneous expenditure on recruitment	5.2	40 000	42 000	40 980,00
1 6 1 2	Further training for staff	5.2	750 000	750 000	676 552,20
	<i>Article 1 6 1 — Subtotal</i>		790 000	792 000	717 532,20
1 6 2	Missions	5.2	3 450 000	3 450 000	3 145 756,05
1 6 3	Assistance for staff of the institution				
1 6 3 0	Social welfare	5.2	35 000	40 000	13 000,00
1 6 3 2	Social contacts between members of staff and other welfare expenditure	5.2	72 000	73 000	70 581,33
	<i>Article 1 6 3 — Subtotal</i>		107 000	113 000	83 581,33
1 6 5	Activities relating to all persons working with the institution				
1 6 5 0	Medical service	5.2	177 000	177 000	78 008,08
1 6 5 2	Restaurants and canteens	5.2	125 000	120 000	73 915,41
1 6 5 4	Early Childhood Centre	5.2	1 466 000	1 406 000	1 456 000,00
1 6 5 5	PMO expenditure on the management of matters concerning Court of Auditors staff	5.2	325 000	180 000	150 000,00
	<i>Article 1 6 5 — Subtotal</i>		2 093 000	1 883 000	1 757 923,49
	<i>Chapter 1 6 — Subtotal</i>		6 440 000	6 238 000	5 704 793,07
	<i>Title 1 — Subtotal</i>		131 657 000	126 271 000	119 417 708,53
2	BUILDINGS, MOVABLE PROPERTY, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE				
2 0	BUILDINGS AND ASSOCIATED COSTS				
2 0 0	Buildings				
2 0 0 0	Rent	5.2	175 000	175 000	149 790,11
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	240 000	220 000	194 398,85
2 0 0 8	Studies and technical assistance in connection with building projects	5.2	210 000	210 000	88 583,78
	<i>Article 2 0 0 — Subtotal</i>		625 000	605 000	432 772,74
2 0 2	Expenditure on buildings				
2 0 2 2	Cleaning and maintenance	5.2	1 250 000	1 250 000	1 374 068,61
2 0 2 4	Energy consumption	5.2	850 000	915 000	819 000,00
2 0 2 6	Security and surveillance of buildings	5.2	165 000	310 000	2 140 000,00
2 0 2 8	Insurance	5.2	96 000	96 000	43 413,65
2 0 2 9	Other expenditure on buildings	5.2	40 000	40 000	33 326,41
	<i>Article 2 0 2 — Subtotal</i>		2 401 000	2 611 000	4 409 808,67
	<i>Chapter 2 0 — Subtotal</i>		3 026 000	3 216 000	4 842 581,41
2 1	DATA PROCESSING, EQUIPMENT AND MOVABLE PROPERTY: PURCHASE, HIRE AND MAINTENANCE				
2 1 0	Equipment, operating costs and services relating to data processing and telecommunications				
2 1 0 0	Purchase, servicing and maintenance of equipment and software	5.2	2 228 000	2 242 000	2 328 196,62
2 1 0 2	External services for the operation, implementation and maintenance of software and systems	5.2	4 792 000	4 694 000	5 558 803,38
2 1 0 3	Telecommunications	5.2	472 000	472 000	354 000,00
	<i>Article 2 1 0 — Subtotal</i>		7 492 000	7 408 000	8 241 000,00
2 1 2	Furniture	5.2	250 000	74 000	71 594,88
2 1 4	Technical equipment and installations	5.2	300 000	215 000	170 187,68
2 1 6	Vehicles	5.2	607 000	636 000	563 624,53
	<i>Chapter 2 1 — Subtotal</i>		8 649 000	8 333 000	9 046 407,09
2 3	CURRENT ADMINISTRATIVE EXPENDITURE				
2 3 0	Stationery, office supplies and miscellaneous consumables	5.2	90 000	100 000	99 705,71
2 3 1	Financial charges	5.2	20 000	20 000	20 000,00

Title Chapter Article Item	Heading	FF	Budget 2018	Appropriations 2017	Outturn 2016
2 3 2	Legal expenses and damages	5.2	200 000	100 000	80 000,00
2 3 6	Postage and delivery charges	5.2	27 000	30 000	18 610,88
2 3 8	Other administrative expenditure	5.2	218 000	188 000	174 233,11
	<i>Chapter 2 3 — Subtotal</i>		555 000	438 000	392 549,70
2 5	MEETINGS AND CONFERENCES				
2 5 2	Representation expenses	5.2	233 000	233 000	231 145,72
2 5 4	Meetings, congresses and conferences	5.2	131 000	101 000	86 779,89
2 5 6	Expenditure on the dissemination of information and on participation in public events	5.2	17 000	17 000	12 367,65
2 5 7	Joint Interpreting and Conference Service	5.2	325 000	325 000	300 000,00
	<i>Chapter 2 5 — Subtotal</i>		706 000	676 000	630 293,26
2 7	INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISTRIBUTION				
2 7 0	Limited consultations, studies and surveys	5.2	296 000	576 000	436 327,67
2 7 2	Documentation, library and archiving expenditure	5.2	405 000	405 000	390 000,00
2 7 4	Production and distribution				
2 7 4 0	Official Journal	5.2	150 000	350 000	200 000,00
2 7 4 1	Publications of a general nature	5.2	1 025 000	975 000	710 866,99
	<i>Article 2 7 4 — Subtotal</i>		1 175 000	1 325 000	910 866,99
	<i>Chapter 2 7 — Subtotal</i>		1 876 000	2 306 000	1 737 194,66
	<i>Title 2 — Subtotal</i>		14 812 000	14 969 000	16 649 026,12
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,—
	Total		146 469 000	141 240 000	136 066 734,65

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
	2017	2018	2018	2018 – 2017	2018 / 2017
	(1)	(2)		(2 – 1)	(2 / 1)
— Members	20 050 937	20 410 125	15,0%	359 188	1,8%
— Staff	72 758 315	74 819 068	55,0%	2 060 753	2,8%
— Remuneration statutory staff	67 517 054	69 504 962	51,1%	1 987 908	2,9%
— Remuneration external staff	3 107 001	3 212 506	2,4%	105 505	3,4%
— Other staff expenditure	2 134 260	2 101 600	1,5%	-32 660	-1,5%
— European schools	p.m.	p.m.	0,0%		0,0%
— External services	11 197 587	10 716 963	7,9%	-480 624	-4,3%
— IT external services	1 901 512	1 907 138	1,4%	5 626	0,3%
— Linguistic external services	9 296 075	8 809 825	6,5%	-486 250	-5,2%
— Other external services			0,0%		
— Buildings	20 348 390	20 655 489	15,2%	307 099	1,5%
— Rent and purchases of buildings	14 218 674	14 478 925	10,7%	260 251	1,8%
— Other building related expenditure	6 129 716	6 176 564	4,5%	46 848	0,8%
— Meeting people	2 632 439	2 551 586	1,9%	-80 853	-3,1%
— Information	2 019 700	1 863 044	1,4%	-156 656	-7,8%
— General administrative expenditure	4 749 970	4 847 091	3,6%	97 121	2,0%
— Specific to the institution	50 000	50 000	0,0%		0,0%
Total	133 807 338	135 913 366	100,0%	2 106 028	1,6%

Title Chapter Article Item	Heading	FF	Budget 2018	Appropriations 2017	Outturn 2016
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	96 059,00
1 0 0 4	Travel and subsistence allowances, attendance at meetings and associated expenditure	5.2	20 247 625	19 889 612	19 561 194,00
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	488 098	479 468	472 382,00
	<i>Article 1 0 0 — Subtotal</i>		20 831 803	20 465 160	20 129 635,00
1 0 5	<i>Further training, language courses and other training</i>	5.2	66 420	65 245	57 117,00
	<i>Chapter 1 0 — Subtotal</i>		20 898 223	20 530 405	20 186 752,00
1 2	OFFICIALS AND TEMPORARY STAFF				
1 2 0	<i>Remuneration and other entitlements</i>				
1 2 0 0	Remuneration and allowances	5.2	69 169 962	67 296 213	63 810 198,00
1 2 0 2	Paid overtime	5.2	35 000	34 000	12 422,00
1 2 0 4	Entitlements on entering the service, transfer and leaving the service	5.2	380 000	425 000	285 090,00
	<i>Article 1 2 0 — Subtotal</i>		69 584 962	67 755 213	64 107 710,00
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	300 000	186 841	17 179,00
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>		300 000	186 841	17 179,00
1 2 9	<i>Provisional appropriation</i>	5.2	p.m.	p.m.	0,—
	<i>Chapter 1 2 — Subtotal</i>		69 884 962	67 942 054	64 124 889,00
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	2 384 121	2 261 081	2 152 749,00

Title Chapter Article Item	Heading	FF	Budget 2018	Appropriations 2017	Outturn 2016
1 4 0 4	Graduate traineeships, grants and exchanges of officials	5.2	828 385	845 920	653 179,00
1 4 0 8	Entitlements on entering the service, transfer and leaving the service	5.2	65 000	66 000	29 791,00
	<i>Article 1 4 0 — Subtotal</i>		3 277 506	3 173 001	2 835 719,00
1 4 2	External services				
1 4 2 0	Supplementary services for the translation service	5.2	1 411 075	1 411 075	885 000,00
1 4 2 2	Expert advice connected with legislative work	5.2	731 708	742 851	717 851,00
1 4 2 4	Interinstitutional cooperation and external services in the field of personnel management	5.2	75 000	75 000	50 000,00
	<i>Article 1 4 2 — Subtotal</i>		2 217 783	2 228 926	1 652 851,00
1 4 9	Provisional appropriation	5.2	p.m.	p.m.	0,—
	<i>Chapter 1 4 — Subtotal</i>		5 495 289	5 401 927	4 488 570,00
1 6	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION				
1 6 1	Expenditure relating to staff management				
1 6 1 0	Expenditure on recruitment	5.2	43 500	50 000	17 050,00
1 6 1 2	Further training	5.2	578 200	580 000	554 401,00
	<i>Article 1 6 1 — Subtotal</i>		621 700	630 000	571 451,00
1 6 2	Missions	5.2	398 191	438 988	354 000,00
1 6 3	Activities relating to all persons working with the institution				
1 6 3 0	Social welfare	5.2	50 000	40 000	113 500,00
1 6 3 2	Social contacts between members of staff and other social measures	5.2	164 900	171 535	150 389,00
1 6 3 4	Medical service	5.2	120 000	116 725	59 557,00
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	625 000	610 000	625 000,00
	<i>Article 1 6 3 — Subtotal</i>		959 900	938 260	948 446,00
1 6 4	Contribution to accredited European Schools				
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>		1 979 791	2 007 248	1 873 897,00
	<i>Title 1 — Subtotal</i>		98 258 265	95 881 634	90 674 108,00
2	BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE				
2 0	BUILDINGS AND ASSOCIATED COSTS				
2 0 0	Buildings				
2 0 0 0	Rent	5.2	2 176 467	2 169 393	2 044 785,00
2 0 0 1	Annual lease payments and similar expenditure	5.2	12 302 458	12 049 281	12 347 970,00
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	398 289	397 114	566 368,00
2 0 0 8	Other expenditure on buildings	5.2	57 020	56 852	51 740,00
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>		14 934 234	14 672 640	15 010 863,00
2 0 2	Other expenditure on buildings				
2 0 2 2	Cleaning and maintenance	5.2	2 670 606	2 662 728	2 785 393,00
2 0 2 4	Energy consumption	5.2	790 311	807 921	690 000,00
2 0 2 6	Security and surveillance	5.2	2 173 362	2 125 372	1 953 325,00
2 0 2 8	Insurance	5.2	86 976	79 729	50 750,00
	<i>Article 2 0 2 — Subtotal</i>		5 721 255	5 675 750	5 479 468,00
	<i>Chapter 2 0 — Subtotal</i>		20 655 489	20 348 390	20 490 331,00
2 1	DATA-PROCESSING, EQUIPMENT AND FURNITURE: PURCHASE, HIRE AND MAINTENANCE				
2 1 0	Equipment, operating costs and services relating to data-processing and telecommunications				

Title Chapter Article Item	Heading	FF	Budget 2018	Appropriations 2017	Outturn 2016
2 1 0 0	Purchase, servicing and maintenance of equipment and software, and related work	5.2	1 590 905	1 549 824	1 723 915,00
2 1 0 2	Outside assistance for the operation, development and maintenance of software systems	5.2	1 907 138	1 901 512	2 079 300,00
2 1 0 3	Telecommunications	5.2	1 375 469	1 368 534	1 169 734,00
	<i>Article 2 1 0 — Subtotal</i>		4 873 512	4 819 870	4 972 949,00
2 1 2	Furniture	5.2	145 073	144 819	80 466,00
2 1 4	Technical equipment and installations	5.2	1 067 343	1 082 549	1 067 113,00
2 1 6	Vehicles	5.2	88 300	90 885	60 676,00
	<i>Chapter 2 1 — Subtotal</i>		6 174 228	6 138 123	6 181 204,00
2 3	CURRENT ADMINISTRATIVE EXPENDITURE				
2 3 0	Stationery, office supplies and miscellaneous consumables	5.2	169 683	177 359	160 239,00
2 3 1	Financial charges	5.2	6 000	6 000	6 000,00
2 3 2	Legal costs and damages	5.2	150 000	95 000	224 147,00
2 3 6	Postage on correspondence and delivery charges	5.2	91 350	90 000	81 000,00
2 3 8	Removal costs and other administrative expenditure	5.2	162 968	145 000	149 593,00
	<i>Chapter 2 3 — Subtotal</i>		580 001	513 359	620 979,00
2 5	OPERATIONAL ACTIVITIES				
2 5 4	Meetings, conferences, congresses, seminars and other events				
2 5 4 0	Miscellaneous expenditure on internal meetings	5.2	238 800	255 000	271 912,00
2 5 4 2	Expenditure on the organisation of and participation in hearings and other events	5.2	604 789	617 132	410 848,00
2 5 4 4	Costs of organising the work of the Consultative Commission on Industrial Change (CCMI)	5.2	50 000	50 000	7 958,00
2 5 4 6	Representation expenses	5.2	90 000	99 000	50 000,00
2 5 4 8	Interpreting	5.2	7 398 750	7 885 000	6 642 324,00
	<i>Article 2 5 4 — Subtotal</i>		8 382 339	8 906 132	7 383 042,00
	<i>Chapter 2 5 — Subtotal</i>		8 382 339	8 906 132	7 383 042,00
2 6	COMMUNICATION, PUBLICATIONS AND ACQUISITION OF DOCUMENTATION				
2 6 0	Communication, information and publications				
2 6 0 0	Communication	5.2	789 880	831 000	618 799,00
2 6 0 2	Publishing and promotion of publications	5.2	457 660	482 000	439 045,00
2 6 0 4	Official Journal	5.2	115 786	250 000	173 250,00
	<i>Article 2 6 0 — Subtotal</i>		1 363 326	1 563 000	1 231 094,00
2 6 2	Acquisition of information, documentation and archiving				
2 6 2 0	Studies, research and hearings	5.2	250 000	205 000	203 246,00
2 6 2 2	Documentation and library expenditure	5.2	157 700	158 700	104 657,00
2 6 2 4	Archiving and related work	5.2	92 018	93 000	90 805,00
	<i>Article 2 6 2 — Subtotal</i>		499 718	456 700	398 708,00
	<i>Chapter 2 6 — Subtotal</i>		1 863 044	2 019 700	1 629 802,00
	<i>Title 2 — Subtotal</i>		37 655 101	37 925 704	36 305 358,00
10	OTHER EXPENDITURE				
10 0	PROVISIONAL APPROPRIATIONS				
	<i>Chapter 10 0 — Subtotal</i>			p.m.	0,—
10 1	CONTINGENCY RESERVE				
	<i>Chapter 10 1 — Subtotal</i>			p.m.	0,—
10 2	RESERVE TO PROVIDE FOR THE TAKEOVER OF BUILDINGS				
	<i>Chapter 10 2 — Subtotal</i>			p.m.	0,—
	<i>Title 10 — Subtotal</i>			p.m.	0,—
	Total		135 913 366	133 807 338	126 979 466,00

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
	2017	2018	2018	2018 – 2017	2018 / 2017
	(1)	(2)		(2 – 1)	(2 / 1)
— Members	9 207 955	8 876 750	9,2%	-331 205	-3,6%
— Staff	54 885 875	57 822 862	60,0%	2 936 987	5,4%
— Remuneration statutory staff	49 810 423	52 560 000	54,6%	2 749 577	5,5%
— Remuneration external staff	3 336 791	3 602 201	3,7%	265 410	8,0%
— Other staff expenditure	1 738 661	1 660 661	1,7%	-78 000	-4,5%
— European schools	p.m.	p.m.	0,0%		0,0%
— External services	6 989 384	6 902 065	7,2%	-87 319	-1,2%
— IT external services	1 850 184	1 853 131	1,9%	2 947	0,2%
— Linguistic external services	5 139 200	5 048 934	5,2%	-90 266	-1,8%
— Other external services	p.m.	p.m.	0,0%		0,0%
— Buildings	15 275 750	15 587 401	16,2%	311 651	2,0%
— Rent and purchases of buildings	10 532 713	10 685 198	11,1%	152 485	1,4%
— Other building related expenditure	4 743 037	4 902 203	5,1%	159 166	3,4%
— Meeting people	1 619 492	1 618 900	1,7%	-592	0,0%
— Information	2 566 682	2 561 786	2,7%	-4 896	-0,2%
— General administrative expenditure	2 749 808	2 940 169	3,1%	190 361	6,9%
— Specific to the institution			0,0%		
Total	93 294 946	96 309 933	100,0%	3 014 987	3,2%

Title Chapter Article Item	Heading	FF	Budget 2018	Appropriations 2017	Outturn 2016
1	PERSONS WORKING WITH THE INSTITUTION				
1 0	MEMBERS OF THE INSTITUTION				
1 0 0	Salaries, allowances and payments				
1 0 0 0	Salaries, allowances and payments	5.2	115 000	115 000	444 000,00
1 0 0 4	Travel and subsistence allowances, attendance at meetings and associated expenditure	5.2	8 746 750	9 077 955	8 258 075,00
	<i>Article 1 0 0 — Subtotal</i>		8 861 750	9 192 955	8 702 075,00
1 0 5	Courses for Members of the institution	5.2	15 000	15 000	25 000,00
	<i>Chapter 1 0 — Subtotal</i>		8 876 750	9 207 955	8 727 075,00
1 2	OFFICIALS AND TEMPORARY STAFF				
1 2 0	Remuneration and other entitlements				
1 2 0 0	Remuneration and allowances	5.2	52 300 000	49 549 423	46 759 866,00
1 2 0 2	Paid overtime	5.2	60 000	61 000	21 882,00
1 2 0 4	Entitlements on entering the service, transfer and leaving the service	5.2	250 000	278 000	209 943,00
	<i>Article 1 2 0 — Subtotal</i>		52 610 000	49 888 423	46 991 691,00
1 2 2	Allowances upon early termination of service				
1 2 2 0	Allowances for staff retired in the interests of the service	5.2	200 000	200 000	p.m.
1 2 2 2	Allowances for staff whose service is terminated and special retirement scheme	5.2	p.m.	p.m.	p.m.
	<i>Article 1 2 2 — Subtotal</i>		200 000	200 000	p.m.
1 2 9	Provisional appropriation	5.2	p.m.	p.m.	p.m.
	<i>Chapter 1 2 — Subtotal</i>		52 810 000	50 088 423	46 991 691,00
1 4	OTHER STAFF AND EXTERNAL SERVICES				
1 4 0	Other staff and external persons				
1 4 0 0	Other staff	5.2	2 759 231	2 518 975	2 734 112,00
1 4 0 2	Interpreting services	5.2	4 113 347	4 021 000	3 740 880,00
1 4 0 4	Graduate traineeships, grants and exchanges of officials	5.2	842 970	817 816	681 800,00
1 4 0 5	Supplementary services for the accounting service	5.2	p.m.	p.m.	p.m.

Title Chapter Article Item	Heading	FF	Budget 2018	Appropriations 2017	Outturn 2016
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	100 000	75 000	70 000,00
	<i>Article 1 4 0 — Subtotal</i>		7 815 548	7 432 791	7 226 792,00
1 4 2	External services				
1 4 2 0	Supplementary services for the translation service	5.2	935 587	1 118 200	538 668,00
1 4 2 2	Expert assistance relating to consultative work	5.2	420 000	421 200	337 545,00
	<i>Article 1 4 2 — Subtotal</i>		1 355 587	1 539 400	876 213,00
1 4 9	Provisional appropriation	5.2	p.m.	p.m.	p.m.
	<i>Chapter 1 4 — Subtotal</i>		9 171 135	8 972 191	8 103 005,00
1 6	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION				
1 6 1	Expenditure relating to staff management				
1 6 1 0	Miscellaneous expenditure on recruitment	5.2	40 000	40 000	45 000,00
1 6 1 2	Further training, retraining and information for staff	5.2	435 136	435 136	391 608,00
	<i>Article 1 6 1 — Subtotal</i>		475 136	475 136	436 608,00
1 6 2	Missions	5.2	395 000	395 000	452 500,00
1 6 3	Activities relating to all persons working with the institution				
1 6 3 0	Social welfare	5.2	20 000	20 000	7 000,00
1 6 3 2	Internal social policy	5.2	31 000	31 000	34 680,00
1 6 3 3	Mobility/Transport	5.2	60 000	60 000	55 000,00
1 6 3 4	Medical service	5.2	124 525	124 525	100 300,00
1 6 3 6	Restaurants and canteens	5.2	p.m.	p.m.	p.m.
1 6 3 8	Early Childhood Centre and approved day nurseries	5.2	600 000	675 000	660 170,00
	<i>Article 1 6 3 — Subtotal</i>		835 525	910 525	857 150,00
1 6 4	Contribution to accredited European Schools				
1 6 4 0	Contribution to accredited Type II European Schools	5.1	p.m.	p.m.	p.m.
	<i>Article 1 6 4 — Subtotal</i>		p.m.	p.m.	p.m.
	<i>Chapter 1 6 — Subtotal</i>		1 705 661	1 780 661	1 746 258,00
	<i>Title 1 — Subtotal</i>		72 563 546	70 049 230	65 568 029,00
2	BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE				
2 0	BUILDINGS AND ASSOCIATED COSTS				
2 0 0	Buildings and associated costs				
2 0 0 0	Rent	5.2	1 640 339	1 612 135	1 560 113,00
2 0 0 1	Annual lease payments	5.2	9 044 859	8 920 578	8 459 496,00
2 0 0 3	Acquisition of immovable property	5.2	p.m.	p.m.	p.m.
2 0 0 5	Construction of buildings	5.2	p.m.	p.m.	p.m.
2 0 0 7	Fitting-out of premises	5.2	198 469	198 469	1 136 288,00
2 0 0 8	Other expenditure on buildings	5.2	83 288	42 090	166 804,00
2 0 0 9	Provisional appropriation to cover the institution's property investments	5.2	p.m.	p.m.	p.m.
	<i>Article 2 0 0 — Subtotal</i>		10 966 955	10 773 272	11 322 701,00
2 0 2	Other expenditure on buildings				
2 0 2 2	Cleaning and maintenance	5.2	2 350 907	1 971 327	1 957 244,00
2 0 2 4	Energy consumption	5.2	606 470	598 137	510 000,00
2 0 2 6	Security and surveillance of buildings	5.2	1 602 638	1 877 540	1 461 447,00
2 0 2 8	Insurance	5.2	60 431	55 474	37 125,00
	<i>Article 2 0 2 — Subtotal</i>		4 620 446	4 502 478	3 965 816,00
	<i>Chapter 2 0 — Subtotal</i>		15 587 401	15 275 750	15 288 517,00
2 1	DATA PROCESSING, EQUIPMENT AND FURNITURE: PURCHASE, HIRE AND MAINTENANCE				
2 1 0	Equipment, operating costs and services relating to data processing and telecommunications				
2 1 0 0	Purchase, servicing and maintenance of equipment and software, and related work	5.2	1 220 505	1 220 505	1 212 224,00

Title Chapter Article Item	Heading	FF	Budget 2018	Appropriations 2017	Outturn 2016
2 1 0 2	Outside assistance for the operation, development and maintenance of software systems	5.2	1 853 131	1 850 184	1 854 316,00
2 1 0 3	Telecommunications	5.2	191 205	189 627	150 530,00
	<i>Article 2 1 0 — Subtotal</i>		3 264 841	3 260 316	3 217 070,00
2 1 2	Furniture	5.2	95 402	95 657	54 934,00
2 1 4	Technical equipment and installations	5.2	1 020 845	836 091	810 962,00
2 1 6	Vehicles	5.2	72 858	69 519	63 111,00
	<i>Chapter 2 1 — Subtotal</i>		4 453 946	4 261 583	4 146 077,00
2 3	ADMINISTRATIVE EXPENDITURE				
2 3 0	Stationery, office supplies and miscellaneous consumables	5.2	126 752	127 253	112 527,00
2 3 1	Financial charges	5.2	1 500	1 500	2 000,00
2 3 2	Legal costs and damages	5.2	30 000	30 000	30 000,00
2 3 6	Postage on correspondence and delivery charges	5.2	65 975	65 975	64 000,00
2 3 8	Other administrative expenditure	5.2	115 127	113 681	109 307,00
	<i>Chapter 2 3 — Subtotal</i>		339 354	338 409	317 834,00
2 5	MEETINGS AND CONFERENCES				
2 5 4	Meetings, conferences, congresses, seminars and other events				
2 5 4 0	Costs of meetings organised in Brussels	5.2	141 250	141 442	141 000,00
2 5 4 1	Third parties	5.2	72 800	72 000	66 990,00
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	439 850	479 105,00
2 5 4 6	Representation expenses	5.2	150 000	150 000	107 300,00
	<i>Article 2 5 4 — Subtotal</i>		803 900	803 292	794 395,00
	<i>Chapter 2 5 — Subtotal</i>		803 900	803 292	794 395,00
2 6	EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISTRIBUTION				
2 6 0	Communication and publications				
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	682 210	927 441,00
2 6 0 2	Edition and distribution of paper, audiovisual, electronic or web-based (Internet/Intranet) information supports	5.2	774 471	774 471	977 654,00
2 6 0 4	Official Journal	5.2	54 731	120 000	114 000,00
	<i>Article 2 6 0 — Subtotal</i>		1 511 412	1 576 681	2 019 095,00
2 6 2	Acquisition of documentation and archiving				
2 6 2 0	External expertise and studies	5.2	500 000	449 410	511 080,00
2 6 2 2	Documentation and library expenditure	5.2	90 730	81 647	98 969,00
2 6 2 4	Expenditure on archive resources	5.2	140 700	140 000	137 427,00
	<i>Article 2 6 2 — Subtotal</i>		731 430	671 057	747 476,00
2 6 4	Expenditure on publications, information and on participation in public events: information and communication activities	5.2	318 944	318 944	469 200,00
	<i>Chapter 2 6 — Subtotal</i>		2 561 786	2 566 682	3 235 771,00
	<i>Title 2 — Subtotal</i>		23 746 387	23 245 716	23 782 594,00
10	OTHER EXPENDITURE				
10 0	PROVISIONAL APPROPRIATIONS				
	<i>Chapter 10 0 — Subtotal</i>		p.m.	p.m.	p.m.
10 1	CONTINGENCY RESERVE				
	<i>Chapter 10 1 — Subtotal</i>		p.m.	p.m.	p.m.
10 2	RESERVE TO PROVIDE FOR THE TAKEOVER OF BUILDINGS				
	<i>Chapter 10 2 — Subtotal</i>		p.m.	p.m.	p.m.
	<i>Title 10 — Subtotal</i>		p.m.	p.m.	p.m.
	Total		96 309 933	93 294 946	89 350 623,00

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
	2017	2018	2018	2018 – 2017	2018 / 2017
	(1)	(2)		(2 – 1)	(2 / 1)
— Members	481 880	479 700	4,4%	-2 180	-0,5%
— Staff	7 952 961	7 978 961	73,4%	26 000	0,3%
— Remuneration statutory staff	6 918 883	6 913 883	63,6%	-5 000	-0,1%
— Remuneration external staff	856 078	856 078	7,9%		0,0%
— Other staff expenditure	178 000	209 000	1,9%	31 000	17,4%
— European schools	255 000	210 000	1,9%	-45 000	-17,6%
— External services	215 000	215 000	2,0%		0,0%
— IT external services			0,0%		
— Linguistic external services	215 000	215 000	2,0%		0,0%
— Other external services			0,0%		
— Buildings	1 000 000	1 050 000	9,7%	50 000	5,0%
— Rent and purchases of buildings	1 000 000	1 050 000	9,7%	50 000	5,0%
— Other building related expenditure			0,0%		
— Meeting people	280 000	245 000	2,3%	-35 000	-12,5%
— Information	259 800	219 800	2,0%	-40 000	-15,4%
— General administrative expenditure	459 300	469 200	4,3%	9 900	2,2%
— Specific to the institution	1 500	1 500	0,0%		0,0%
Total	10 905 441	10 869 161	100,0%	-36 280	0,1%

Title Chapter Article Item	Heading	FF	Budget 2018	Appropriations 2017	Outturn 2016
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	434 700	436 880	406 302,28
1 0 2	<i>Temporary allowances</i>	5.2	p.m.	p.m.	124 000,00
1 0 3	<i>Pensions</i>	5.2	8 000	8 000	2 935,32
1 0 4	<i>Mission expenses</i>	5.2	35 000	35 000	22 579,64
1 0 5	<i>Language and data-processing courses</i>	5.2	2 000	2 000	1 980,00
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>		479 700	481 880	557 797,24
1 2	OFFICIALS AND TEMPORARY STAFF				
1 2 0	<i>Remuneration and other entitlements</i>				
1 2 0 0	Remuneration and allowances	5.2	6 910 883	6 915 883	6 216 931,06
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	60 000	77 835,28
	<i>Article 1 2 0 — Subtotal</i>		6 973 883	6 978 883	6 294 766,34
1 2 2	<i>Allowances upon early termination of service</i>				
1 2 2 0	Allowances for staff retired in the interests of the service	5.2	p.m.	p.m.	0,—
1 2 2 2	Allowances for staff whose service is terminated and special retirement scheme for officials and temporary staff	5.2	p.m.	p.m.	0,—
	<i>Article 1 2 2 — Subtotal</i>		p.m.	p.m.	0,—
	<i>Chapter 1 2 — Subtotal</i>		6 973 883	6 978 883	6 294 766,34
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	694 078	466 617,53
1 4 0 4	Graduate traineeships, grants and exchanges of officials	5.2	162 000	162 000	159 774,67
	<i>Article 1 4 0 — Subtotal</i>		856 078	856 078	626 392,20

Title Chapter Article Item	Heading	FF	Budget 2018	Appropriations 2017	Outturn 2016
	<i>Chapter 1 4 — Subtotal</i>		856 078	856 078	626 392,20
1 6	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION				
1 6 1	Expenditure relating to staff management				
1 6 1 0	Expenditure on recruitment	5.2	5 000	10 000	1 573,54
1 6 1 2	Further training	5.2	130 000	95 000	189 680,70
	<i>Article 1 6 1 — Subtotal</i>		135 000	105 000	191 254,24
1 6 3	Measures to assist the institution's staff				
1 6 3 0	Social welfare	5.2	p.m.	p.m.	0,—
1 6 3 1	Mobility	5.2	7 000	7 000	0,—
1 6 3 2	Social contacts between members of staff and other social measures	5.2	7 000	6 000	5 704,05
	<i>Article 1 6 3 — Subtotal</i>		14 000	13 000	5 704,05
1 6 5	Activities relating to all persons working with the institution				
1 6 5 0	European Schools	5.1	210 000	255 000	241 117,80
	<i>Article 1 6 5 — Subtotal</i>		210 000	255 000	241 117,80
	<i>Chapter 1 6 — Subtotal</i>		359 000	373 000	438 076,09
	<i>Title 1 — Subtotal</i>		8 668 661	8 689 841	7 917 031,87
2	BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE				
2 0	BUILDINGS AND ASSOCIATED COSTS				
2 0 0	Buildings				
2 0 0 0	Rent	5.2	1 050 000	1 000 000	824 214,04
	<i>Article 2 0 0 — Subtotal</i>		1 050 000	1 000 000	824 214,04
	<i>Chapter 2 0 — Subtotal</i>		1 050 000	1 000 000	824 214,04
2 1	DATA PROCESSING, EQUIPMENT AND FURNITURE: PURCHASE, HIRE AND MAINTENANCE				
2 1 0	Equipment, operating costs and services relating to data processing and telecommunications				
2 1 0 0	Purchase, servicing and maintenance of equipment and software, and related work	5.2	240 000	240 000	481 091,55
	<i>Article 2 1 0 — Subtotal</i>		240 000	240 000	481 091,55
2 1 2	Furniture	5.2	15 000	15 000	47 564,85
2 1 6	Vehicles	5.2	20 000	20 000	16 037,50
	<i>Chapter 2 1 — Subtotal</i>		275 000	275 000	544 693,90
2 3	CURRENT ADMINISTRATIVE EXPENDITURE				
2 3 0	Administrative expenditure				
2 3 0 0	Stationery, office supplies and miscellaneous consumables	5.2	11 000	14 000	7 944,66
2 3 0 1	Postage on correspondence and delivery charges	5.2	5 000	7 000	2 105,50
2 3 0 2	Telecommunications	5.2	11 000	8 000	8 858,15
2 3 0 3	Financial charges	5.2	700	700	290,00
2 3 0 4	Other expenditure	5.2	4 000	4 000	2 913,49
2 3 0 5	Legal costs and damages	5.2	15 000	15 000	14 600,00
	<i>Article 2 3 0 — Subtotal</i>		46 700	48 700	36 711,80
2 3 1	Translation and interpretation	5.2	215 000	215 000	294 000,00
2 3 2	Support for activities	5.2	147 500	135 600	101 355,00
	<i>Chapter 2 3 — Subtotal</i>		409 200	399 300	432 066,80
	<i>Title 2 — Subtotal</i>		1 734 200	1 674 300	1 800 974,74
3	EXPENDITURE RESULTING FROM GENERAL FUNCTIONS CARRIED OUT BY THE INSTITUTION				
3 0	MEETINGS AND CONFERENCES				
3 0 0	Staff mission expenses	5.2	165 000	165 000	171 434,29
3 0 2	Reception and representation expenses	5.2	3 000	7 000	1 028,40
3 0 3	Meetings in general	5.2	50 000	81 000	41 934,10
3 0 4	Internal meetings	5.2	27 000	27 000	26 792,94

Title Chapter Article Item	Heading	FF	Budget 2018	Appropriations 2017	Outturn 2016
	<i>Chapter 3 0 — Subtotal</i>		245 000	280 000	241 189,73
3 2	EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISSEMINATION				
3 2 0	Acquisition of information and expertise				
3 2 0 0	Documentation and library expenditure	5.2	8 000	8 000	6 127,53
3 2 0 1	Expenditure on archive resources	5.2	15 000	15 000	14 952,00
	<i>Article 3 2 0 — Subtotal</i>		23 000	23 000	21 079,53
3 2 1	Production and dissemination				
3 2 1 0	Communication and publications	5.2	179 000	219 000	166 289,61
	<i>Article 3 2 1 — Subtotal</i>		179 000	219 000	166 289,61
	<i>Chapter 3 2 — Subtotal</i>		202 000	242 000	187 369,14
3 3	STUDIES AND OTHER SUBSIDIES				
3 3 0	Studies and subsidies				
3 3 0 0	Studies	5.2	17 800	17 800	20 300,00
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	20 300,00
	<i>Chapter 3 3 — Subtotal</i>		17 800	17 800	20 300,00
3 4	EXPENSES RELATING TO THE OMBUDSMAN'S DUTIES				
3 4 0	Expenses relating to the Ombudsman's duties				
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>		466 300	541 300	450 208,87
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,—
	Total		10 869 161	10 905 441	10 168 215,48

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
	2017	2018	2018	2018 – 2017	2018 / 2017
	(1)	(2)		(2 – 1)	(2 / 1)
— Members	922 815	770 488	5,3%	-152 327	-16,5%
— Staff	7 018 920	8 016 292	55,4%	997 372	14,2%
— Remuneration statutory staff	5 748 039	6 635 503	45,9%	887 464	15,4%
— Remuneration external staff	967 867	1 036 845	7,2%	68 978	7,1%
— Other staff expenditure	303 014	343 944	2,4%	40 930	13,5%
— European schools			0,0%		
— External services	825 000	1 405 000	9,7%	580 000	70,3%
— IT external services			0,0%		
— Linguistic external services	825 000	1 405 000	9,7%	580 000	70,3%
— Other external services			0,0%		
— Buildings	926 000	1 413 273	9,8%	487 273	52,6%
— Rent and purchases of buildings	926 000	1 413 273	9,8%	487 273	52,6%
— Other building related expenditure			0,0%		
— Meeting people	170 000	750 000	5,2%	580 000	341,2%
— Information	172 000	353 000	2,4%	181 000	105,2%
— General administrative expenditure	1 290 000	1 764 000	12,2%	474 000	36,7%
— Specific to the institution			0,0%		
Total	11 324 735	14 472 053	100,0%	3 147 318	27,8%

Title Chapter Article Item	Heading	FF	Budget 2018	Appropriations 2017	Outturn 2016
1	EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION				
1 0	MEMBERS OF THE INSTITUTION				
1 0 0	Remuneration, allowances and other entitlements of Members				
1 0 0 0	Remuneration and allowances	5.2	686 094	667 290	649 943,50
1 0 0 1	Entitlements on entering and leaving the service	5.2	p.m.	p.m.	0,—
1 0 0 2	Temporary allowances	5.2	p.m.	171 131	119 931,18
1 0 0 3	Pensions	5.2	p.m.	p.m.	0,—
1 0 0 4	Provisional appropriation	5.2	p.m.	p.m.	0,—
	<i>Article 1 0 0 — Subtotal</i>		686 094	838 421	769 874,68
1 0 1	Other expenditure in connection with Members				
1 0 1 0	Further training	5.2	25 000	25 000	4 000,00
1 0 1 1	Mission expenses, travel expenses and other ancillary expenditure	5.2	59 394	59 394	74 394,00
	<i>Article 1 0 1 — Subtotal</i>		84 394	84 394	78 394,00
	<i>Chapter 1 0 — Subtotal</i>		770 488	922 815	848 268,68
1 1	STAFF OF THE INSTITUTION				
1 1 0	Remuneration, allowances and other entitlements of officials and temporary staff				
1 1 0 0	Remuneration and allowances	5.2	5 436 980	5 185 664	3 953 190,36
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.	0,—
1 1 0 3	Special assistance grants	5.2	p.m.	p.m.	0,—
1 1 0 4	Allowances and miscellaneous contributions upon early termination of service	5.2	p.m.	p.m.	0,—
1 1 0 5	Provisional appropriation	5.2	p.m.	p.m.	0,—
	<i>Article 1 1 0 — Subtotal</i>		5 486 980	5 235 664	3 953 190,36
1 1 1	Other staff				
1 1 1 0	Contract staff	5.2	350 000	349 000	550 151,53
1 1 1 1	Cost of traineeships and staff exchanges	5.2	250 000	237 000	136 428,00

Title Chapter Article Item	Heading	FF	Budget 2018	Appropriations 2017	Outturn 2016
1 1 1 2	Services and work to be contracted out	5.2	52 748	52 748	34 202,00
	<i>Article 1 1 1 — Subtotal</i>		652 748	638 748	720 781,53
1 1 2	Other expenditure in connection with staff				
1 1 2 0	Mission expenses, travel expenses and other ancillary expenditure	5.2	135 000	135 000	132 398,00
1 1 2 1	Recruitment costs	5.2	6 789	6 789	6 789,00
1 1 2 2	Further training	5.2	80 000	80 000	78 500,00
1 1 2 3	Social service	5.2	p.m.	p.m.	0,—
1 1 2 4	Medical service	5.2	14 844	14 844	7 422,00
1 1 2 5	Union nursery centre and other day nurseries and after-school centres	5.2	80 000	80 000	50 000,00
1 1 2 6	Relations between staff and other welfare expenditure	5.2	8 000	8 000	10 847,51
	<i>Article 1 1 2 — Subtotal</i>		324 633	324 633	285 956,51
	<i>Chapter 1 1 — Subtotal</i>		6 464 361	6 199 045	4 959 928,40
	<i>Title 1 — Subtotal</i>		7 234 849	7 121 860	5 808 197,08
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				
2 0 0	Rents, charges and buildings expenditure	5.2	1 413 273	926 000	922 000,00
2 0 1	Expenditure in connection with the operation and activities of the institution				
2 0 1 0	Equipment	5.2	420 000	420 000	667 500,00
2 0 1 1	Supplies	5.2	15 000	15 000	11 250,00
2 0 1 2	Other operating expenditure	5.2	215 000	130 000	158 250,00
2 0 1 3	Translation and interpretation costs	5.2	825 000	825 000	382 500,00
2 0 1 4	Expenditure on publishing and information	5.2	158 000	127 000	112 000,00
2 0 1 5	Expenditure in connection with the activities of the institution	5.2	144 000	144 000	171 580,18
2 0 1 6	Other activities related to external stakeholders	5.2	250 000	193 000	0,—
	<i>Article 2 0 1 — Subtotal</i>		2 027 000	1 854 000	1 503 080,18
	<i>Chapter 2 0 — Subtotal</i>		3 440 273	2 780 000	2 425 080,18
	<i>Title 2 — Subtotal</i>		3 440 273	2 780 000	2 425 080,18
3	EUROPEAN DATA PROTECTION BOARD				
3 0	EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE BOARD				
3 0 0	Remuneration, allowances and other entitlements of the Chair				
3 0 0 0	Remuneration and allowances	5.2	p.m.	p.m.	0,—
3 0 0 1	Entitlements on entering and leaving the service	5.2	p.m.	p.m.	0,—
3 0 0 2	Temporary allowances	5.2	p.m.	p.m.	0,—
3 0 0 3	Pensions	5.2	p.m.	p.m.	0,—
	<i>Article 3 0 0 — Subtotal</i>		p.m.	p.m.	0,—
3 0 1	Remuneration, allowances and other entitlements of officials and temporary staff				
3 0 1 0	Remuneration and allowances	5.2	1 198 523	562 375	303 339,45
3 0 1 1	Entitlements on entering, leaving the service and on transfer	5.2	50 000	25 000	0,—
3 0 1 2	Allowances and miscellaneous contributions in connection with early termination of service	5.2	p.m.	p.m.	0,—
	<i>Article 3 0 1 — Subtotal</i>		1 248 523	587 375	303 339,45
3 0 2	Other staff				
3 0 2 0	Contract staff	5.2	81 349	79 119	71 645,32
3 0 2 1	Cost of traineeships and staff exchanges	5.2	250 000	250 000	64 000,00
3 0 2 2	Services and work to be contracted out	5.2	52 748	p.m.	0,—
	<i>Article 3 0 2 — Subtotal</i>		384 097	329 119	135 645,32
3 0 3	Other expenditure in connection with staff of the Board				

Title Chapter Article Item	Heading	FF	Budget 2018	Appropriations 2017	Outturn 2016
3 0 3 0	Mission expenses, travel expenses and other ancillary expenditure	5.2	20 000	15 000	4 190,72
3 0 3 1	Recruitment costs	5.2	3 500	10 500	0,—
3 0 3 2	Further training	5.2	15 867	10 990	2 840,47
3 0 3 3	Medical service	5.2	2 944	891	891,00
3 0 3 4	Union nursery centre and other day nurseries and after-school centres	5.2	32 000	16 000	0,—
	<i>Article 3 0 3 — Subtotal</i>		74 311	53 381	7 922,19
3 0 4	Expenditure in connection with the operation and activities of the Board				
3 0 4 0	Meetings of the Board	5.2	560 000	p.m.	0,—
3 0 4 1	Translation and interpretation costs	5.2	580 000	p.m.	0,—
3 0 4 2	Expenditure on publishing and information	5.2	45 000	45 000	0,—
3 0 4 3	Information technology equipment and services	5.2	650 000	385 000	100 000,00
3 0 4 4	Travel expenses of external experts	5.2	35 000	20 000	0,—
3 0 4 5	External consultancy and studies	5.2	150 000	p.m.	0,—
3 0 4 6	Expenditure in connection with the activities of the European Data Protection Board	5.2	70 000	3 000	0,—
	<i>Article 3 0 4 — Subtotal</i>		2 090 000	453 000	100 000,00
	<i>Chapter 3 0 — Subtotal</i>		3 796 931	1 422 875	546 906,96
	<i>Title 3 — Subtotal</i>		3 796 931	1 422 875	546 906,96
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,—
	Total		14 472 053	11 324 735	8 780 184,22

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
	2017	2018	2018	2018 – 2017	2018 / 2017
	(1)	(2)		(2 – 1)	(2 / 1)
— Members			0,0%		
— Staff	368 836 250	384 270 000	56,9%	15 433 750	4,2%
— Remuneration statutory staff	247 979 000	255 286 000	37,8%	7 307 000	2,9%
— Remuneration external staff	89 508 250	97 434 000	14,4%	7 925 750	8,9%
— Other staff expenditure	31 349 000	31 550 000	4,7%	201 000	0,6%
— European schools			0,0%		
— External services	450 000	520 000	0,1%	70 000	15,6%
— IT external services			0,0%		
— Linguistic external services	450 000	520 000	0,1%	70 000	15,6%
— Other external services			0,0%		
— Buildings	197 797 750	195 589 000	29,0%	-2 208 750	-1,1%
— Rent and purchases of buildings	184 321 750	182 574 000	27,1%	-1 747 750	-0,9%
— Other building related expenditure	13 476 000	13 015 000	1,9%	-461 000	-3,4%
— Meeting people	9 452 000	9 467 000	1,4%	15 000	0,2%
— Information	1 591 000	1 980 000	0,3%	389 000	24,5%
— General administrative expenditure	81 853 000	82 979 000	12,3%	1 126 000	1,4%
— Specific to the institution	p.m.	p.m.	0,0%		0,0%
Total	659 980 000	674 805 000	100,0%	14 825 000	2,2%

Title Chapter Article Item	Heading	FF	Budget 2018	Appropriations 2017	Outturn 2016
1	STAFF AT HEADQUARTERS				
1 1	REMUNERATION AND OTHER ENTITLEMENTS RELATING TO STATUTORY STAFF				
1 1 0	Remuneration and other entitlements relating to statutory staff				
1 1 0 0	Basic salaries	5.2	105 014 000	100 591 000	96 352 478,00
1 1 0 1	Entitlements under the Staff Regulations related to the post held	5.2	481 000	555 000	414 748,00
1 1 0 2	Entitlements under the Staff Regulations related to the personal circumstances of the staff member	5.2	27 115 000	26 684 000	25 579 722,00
1 1 0 3	Social security cover	5.2	3 992 000	4 025 000	3 806 042,00
1 1 0 4	Salary weightings and updates	5.2	p.m.	p.m.	0,—
	<i>Article 1 1 0 — Subtotal</i>		136 602 000	131 855 000	126 152 990,00
	<i>Chapter 1 1 — Subtotal</i>		136 602 000	131 855 000	126 152 990,00
1 2	REMUNERATION AND OTHER ENTITLEMENTS RELATING TO EXTERNAL STAFF				
1 2 0	Remuneration and other entitlements relating to external staff				
1 2 0 0	Contract staff	5.2	13 023 000	8 430 250	8 344 670,00
1 2 0 1	Non-military seconded national experts	5.2	3 434 000	3 771 000	3 745 196,00
1 2 0 2	Traineeships	5.2	420 000	421 000	358 460,00
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	260 637,00
1 2 0 5	Military seconded national experts	5.2	9 230 000	8 169 000	7 771 656,00
	<i>Article 1 2 0 — Subtotal</i>		26 307 000	20 991 250	20 480 619,00
1 2 2	Provisional appropriation	5.2	p.m.	p.m.	0,—
	<i>Chapter 1 2 — Subtotal</i>		26 307 000	20 991 250	20 480 619,00
1 3	OTHER EXPENDITURE RELATING TO STAFF MANAGEMENT				
1 3 0	Expenditure relating to staff management				
1 3 0 0	Recruitment	5.2	100 000	35 000	37 797,00
1 3 0 1	Training	5.2	1 201 000	1 201 000	899 159,00

Title Chapter Article Item	Heading	FF	Budget 2018	Appropriations 2017	Outturn 2016
1 3 0 2	Entitlements on entering the service, transfers and leaving the service	5.2	1 335 000	841 000	1 213 107,00
	<i>Article 1 3 0 — Subtotal</i>		2 636 000	2 077 000	2 150 063,00
	<i>Chapter 1 3 — Subtotal</i>		2 636 000	2 077 000	2 150 063,00
1 4	MISSIONS				
1 4 0	Missions	5.2	8 452 000	8 452 000	8 120 178,00
	<i>Chapter 1 4 — Subtotal</i>		8 452 000	8 452 000	8 120 178,00
1 5	MEASURES TO ASSIST STAFF				
1 5 0	Measures to assist staff				
1 5 0 0	Social services and assistance to staff	5.2	198 000	191 000	304 553,00
1 5 0 1	Medical service	5.2	715 000	520 000	554 910,00
1 5 0 2	Restaurants and canteens	5.2	p.m.	p.m.	
1 5 0 3	Crèches and childcare facilities	5.2	568 000	600 000	607 762,00
	<i>Article 1 5 0 — Subtotal</i>		1 481 000	1 311 000	1 467 225,00
	<i>Chapter 1 5 — Subtotal</i>		1 481 000	1 311 000	1 467 225,00
	<i>Title 1 — Subtotal</i>		175 478 000	164 686 250	158 371 075,00
2	BUILDINGS, EQUIPMENT AND OPERATING EXPENDITURE AT HEADQUARTERS				
2 0	BUILDINGS AND ASSOCIATED COSTS				
2 0 0	Buildings				
2 0 0 0	Rent and annual lease payments	5.2	18 187 000	18 698 000	18 488 653,00
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	337 000	235 000	150 817,00
	<i>Article 2 0 0 — Subtotal</i>		18 524 000	18 933 000	18 639 470,00
2 0 1	Costs relating to buildings				
2 0 1 0	Cleaning and maintenance	5.2	4 715 000	4 956 000	4 651 002,00
2 0 1 1	Water, gas, electricity and heating	5.2	1 383 000	1 410 000	1 545 729,00
2 0 1 2	Security and surveillance of buildings	5.2	6 420 000	6 700 000	6 259 736,00
2 0 1 3	Insurance	5.2	40 000	45 000	31 753,00
2 0 1 4	Other expenditure relating to buildings	5.2	120 000	130 000	87 138,00
	<i>Article 2 0 1 — Subtotal</i>		12 678 000	13 241 000	12 575 358,00
	<i>Chapter 2 0 — Subtotal</i>		31 202 000	32 174 000	31 214 828,00
2 1	COMPUTER SYSTEMS, EQUIPMENT AND FURNITURE				
2 1 0	Computer systems and telecommunications				
2 1 0 0	Information and communication technology	5.2	14 291 000	13 030 000	11 665 781,00
2 1 0 1	Cryptography and highly classified information and communications technology	5.2	15 190 000	15 760 000	8 985 112,00
2 1 0 2	Security of information and communication technology up to the level 'EU restricted'	5.2	3 786 000	2 588 000	2 377 569,00
2 1 0 3	Technical security countermeasures	5.2	1 250 000	1 250 000	633 231,00
	<i>Article 2 1 0 — Subtotal</i>		34 517 000	32 628 000	23 661 693,00
2 1 1	Furniture, technical equipment and transport				
2 1 1 0	Furniture	5.2	153 000	155 000	346 734,00
2 1 1 1	Technical equipment and installations	5.2	105 000	150 000	16 502,00
2 1 1 2	Transport	5.2	95 000	95 000	122 006,00
	<i>Article 2 1 1 — Subtotal</i>		353 000	400 000	485 242,00
	<i>Chapter 2 1 — Subtotal</i>		34 870 000	33 028 000	24 146 935,00
2 2	OTHER OPERATING EXPENDITURE				
2 2 0	Conferences, congresses and meetings				
2 2 0 0	Organisation of meetings, conferences and congresses	5.2	515 000	500 000	513 186,00
2 2 0 1	Experts' travel expenses	5.2	50 000	50 000	13 365,00
	<i>Article 2 2 0 — Subtotal</i>		565 000	550 000	526 551,00
2 2 1	Information				
2 2 1 0	Documentation and library expenditure	5.2	955 000	765 000	822 464,00
2 2 1 1	Satellite imagery	5.2	450 000	450 000	450 000,00
2 2 1 2	General publications	5.2	40 000	41 000	17 339,00
2 2 1 3	Public information and public events	5.2	495 000	295 000	585 663,00

Title Chapter Article Item	Heading	FF	Budget 2018	Appropriations 2017	Outturn 2016
	<i>Article 2 2 1 — Subtotal</i>		1 940 000	1 551 000	1 875 466,00
2 2 2	Language services				
2 2 2 0	Translation	5.2	p.m.	p.m.	
2 2 2 1	Interpretation	5.2	520 000	450 000	497 760,00
	<i>Article 2 2 2 — Subtotal</i>		520 000	450 000	497 760,00
2 2 3	Miscellaneous expenses				
2 2 3 0	Office supplies	5.2	340 000	340 000	507 516,00
2 2 3 1	Postal charges	5.2	155 000	155 000	160 633,00
2 2 3 2	Expenditure on studies, surveys and consultations	5.2	40 000	40 000	
2 2 3 3	Interinstitutional cooperation	5.2	3 600 000	3 082 000	2 475 893,00
2 2 3 4	Removals	5.2	120 000	120 000	123 536,00
2 2 3 5	Financial charges	5.2	5 000	5 000	6 648,00
2 2 3 6	Legal expenses and costs, damages and compensation	5.2	293 000	80 000	82 521,00
2 2 3 7	Other operating expenditure	5.2	150 000	10 000	
	<i>Article 2 2 3 — Subtotal</i>		4 703 000	3 832 000	3 356 747,00
2 2 4	Conflict Prevention and Mediation Support Services (continuation)				
2 2 4 0	Conflict Prevention and Mediation Support Services (continuation)	5.2	450 000	450 000	370 063,00
	<i>Article 2 2 4 — Subtotal</i>		450 000	450 000	370 063,00
	<i>Chapter 2 2 — Subtotal</i>		8 178 000	6 833 000	6 626 587,00
	<i>Title 2 — Subtotal</i>		74 250 000	72 035 000	61 988 350,00
3	DELEGATIONS				
3 0	DELEGATIONS				
3 0 0	Delegations				
3 0 0 0	Remuneration and entitlements of statutory staff	5.2	118 684 000	116 124 000	110 840 629,00
3 0 0 1	External staff and outside services	5.2	71 127 000	68 517 000	64 380 868,00
3 0 0 2	Other expenditure related to staff	5.2	27 433 000	27 961 000	25 703 219,00
3 0 0 3	Buildings and associated costs	5.2	164 387 000	165 623 750	169 514 191,00
3 0 0 4	Other administrative expenditure	5.2	43 446 000	45 033 000	40 336 078,00
3 0 0 5	Commission contribution for delegations	5.2	p.m.	p.m.	184 969 380,00
	<i>Article 3 0 0 — Subtotal</i>		425 077 000	423 258 750	595 744 365,00
	<i>Chapter 3 0 — Subtotal</i>		425 077 000	423 258 750	595 744 365,00
	<i>Title 3 — Subtotal</i>		425 077 000	423 258 750	595 744 365,00
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,—
	Total		674 805 000	659 980 000	816 103 790,00

3. NOMENCLATURE CHANGES BETWEEN THE 2017 BUDGET AND THE 2018 DRAFT BUDGET

The budget is composed of titles, chapters, articles and items. Each policy area corresponds to a title (e.g. 'Environment policy area' is in 'title 7'), and operational titles are under the responsibility of a Commission's Directorate General. Each title has a chapter 01 covering administrative expenditure, and separate chapters for the operational expenditure.

In principle the nomenclature remains stable over the financial framework period. However, as each year, a limited number of new budget lines are created, transferred or deleted. Also, several pilot projects and preparatory actions have been completed, after which their corresponding budget lines can be deleted.

Budget 2017 ⁽¹⁾	Draft budget 2018	Name in draft budget 2018 ⁽²⁾	Action
Economic and financial affairs			
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	Deleted
Internal market, industry, entrepreneurship and SMEs			
02 02 77 02		Pilot project — Erasmus for Young Entrepreneurs	Deleted
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	Deleted
02 02 77 12		Pilot project — European rare earth competency network	Deleted
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	Deleted
02 03 77 01		Preparatory action — RECAP: recycling at local scale of internal plastic scrap created by major Union polymer converting regions	Deleted
02 03 77 02		Pilot project — Single Market Forum	Deleted
02 03 77 06	02 04 77 04	Pilot project — Space technologies	Transferred
02 04 02 01	02 04 02 01	Leadership in Space	Transferred in part
02 04 02 01	08 02 08	SME instrument	Transferred in part
02 04 03 01	02 04 03 01	Achieving a resource-efficient and climate change resilient economy and a sustainable supply of raw materials	Transferred in part
02 04 03 01	08 02 08	SME instrument	Transferred in part
Employment, social affairs and inclusion			
	04 02 65	European Solidarity Corps – Contribution from the European Social Fund (ESF)	New
04 03 77 04		Pilot project — Measures for employment maintenance	Deleted
04 03 77 05		Pilot project — Enhancing mobility and integration of workers within the Union	Deleted
04 03 77 10		Pilot project — Encourage conversion of precarious work into work with rights	Deleted
04 03 77 12		Pilot project — Health and safety at work of older workers	Deleted
04 03 77 16		Preparatory action — Micro credit to specifically combat youth unemployment	Deleted
04 03 77 20		Pilot project — Consequences of reductions in welfare benefits	Deleted
Agriculture and rural development			
05 03 01 03	05 03 01 99	Other (decoupled direct payments)	Transferred
05 03 01 04		Other (decoupled direct payments)	Transferred
05 03 01 05		Other (decoupled direct payments)	Transferred
05 03 01 06		Other (decoupled direct payments)	Transferred
05 03 01 99		Other (decoupled direct payments)	Transferred
05 03 02 06	05 03 02 99	Other (direct payments)	Transferred
05 03 02 07		Other (direct payments)	Transferred
05 03 02 13		Other (direct payments)	Transferred
05 03 02 14		Other (direct payments)	Transferred
05 03 02 28		Other (direct payments)	Transferred
05 03 02 99		Other (direct payments)	Transferred
	05 04 60 04	European Solidarity Corps – Contribution from the European Agricultural Fund for Rural Development (EAFRD)	New
05 08 77 08		Pilot project — Exchange programme for young farmers	Deleted
05 08 77 11		Pilot project — Agroforestry	Deleted
05 09 03 01	05 09 03 01	Securing sufficient supplies of safe and high quality food and other bio-based products	Transferred in part
05 09 03 01	08 02 08	SME instrument	Transferred in part
Mobility and transport			

Budget 2017 ⁽¹⁾	Draft budget 2018	Name in draft budget 2018 ⁽²⁾	Action
06 02 77 05		Pilot project — The role of rolling stock in European interoperability	Deleted
06 03 03 01	06 03 03 01	Achieving a resource-efficient, environmentally-friendly, safe and seamless European transport system	Transferred in part
06 03 03 01	08 02 08	SME instrument	Transferred in part
06 03 52		Completion of previous research framework programmes (prior to 2007)	Deleted
Environment			
	07 02 07	European Solidarity Corps – Contribution from the LIFE sub-programme for Environment	New
07 02 77 09		Pilot project — Certification of low-carbon farming practices	Deleted
07 02 77 15		Preparatory action — Development of prevention activities to halt desertification in Europe	Deleted
07 02 77 16		Pilot project — Atmospheric precipitation — Protection and efficient use of fresh water	Deleted
07 02 77 19		Pilot project — Marine litter recovery	Deleted
07 02 77 38	17 04 77 06	Pilot project — Environmental monitoring of pesticide use through honeybees	Transferred
Research and innovation			
	08 01 06 05	Research Executive Agency — Contribution from Non-Research Programmes	New
08 02 02 01	08 02 02 01	Leadership in nanotechnologies, advanced materials, laser technology, biotechnology and advanced manufacturing and processing	Transferred in part
08 02 02 01	08 02 08	SME instrument	Transferred in part
08 02 03 01	08 02 03 01	Improving lifelong health and well-being	Transferred in part
08 02 03 01	08 02 08	SME instrument	Transferred in part
08 02 03 02	08 02 03 02	Securing sufficient supplies of safe, healthy and high quality food and other bio-based products	Transferred in part
08 02 03 02	08 02 08	SME instrument	Transferred in part
08 02 03 03	08 02 03 03	Making the transition to a reliable, sustainable and competitive energy system	Transferred in part
08 02 03 03	08 02 08	SME instrument	Transferred in part
08 02 03 04	08 02 03 04	Achieving a European transport system that is resource-efficient, environmentally friendly, safe and seamless	Transferred in part
08 02 03 04	08 02 08	SME instrument	Transferred in part
08 02 03 05	08 02 03 05	Achieving a resource-efficient and climate change resilient economy and a sustainable supply of raw materials	Transferred in part
08 02 03 05	08 02 08	SME instrument	Transferred in part
08 02 03 06	08 02 03 06	Fostering inclusive, innovative and reflective European societies	Transferred in part
08 02 03 06	08 02 08	SME instrument	Transferred in part
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	Deleted
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	Deleted
Communications networks, content and technology			
09 04 02 01	09 04 02 01	Leadership in information and communications technology	Transferred in part
09 04 02 01	08 02 08	SME instrument	Transferred in part
09 04 03 01	09 04 03 01	Improving lifelong health and well-being	Transferred in part
09 04 03 01	08 02 08	SME instrument	Transferred in part
09 04 03 02	09 04 03 02	Fostering inclusive, innovative and reflective European societies	Transferred in part
09 04 03 02	08 02 08	SME instrument	Transferred in part
09 04 03 03	09 04 03 03	Fostering secure European societies	Transferred in part
09 04 03 03	08 02 08	SME instrument	Transferred in part
Maritime affairs and fisheries			
11 06 77 05		Pilot project — Establishment of a single instrument for commercial designations for fishery and aquaculture products	Deleted
Financial stability, financial services and capital markets union			
12 02 07		Single Resolution Board (SRB)	Deleted
12 02 77 02		Pilot project — Capacity building of end-users and other non-industry stakeholders for Union policy-making in the area of financial services	Deleted
Regional and urban policy			
13 03 77 01		Pilot project — Pan-European coordination of Roma integration methods	Deleted
13 03 77 10		Preparatory action — Supporting Mayotte, or any other territory potentially affected, with the switchover to outermost-region status	Deleted
Education and culture			

Budget 2017 ⁽¹⁾	Draft budget 2018	Name in draft budget 2018 ⁽²⁾	Action
	15 01 04 03	Support expenditure for the European Solidarity Corps	New
15 03 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)	Deleted
15 03 77 06		Preparatory action — Amicus — Association of Member States Implementing a Community Universal Service	Deleted
15 02 77 12	04 03 77 26	Pilot project — A European framework for apprentice mobility: developing European citizenship and skills through youth integration in the labour market	Transferred in part
15 03 77 13		Pilot project — Youth mobility in vocational training — Better youth mobility	Deleted
15 03 77 15		Preparatory action — EU-Ukraine child and youth exchange programme	Deleted
15 04 77 01		Pilot project — Economy of cultural diversity	Deleted
15 04 77 03		Preparatory action — Culture in external relations	Deleted
	15 05 01	European Solidarity Corps	New
Communication			
16 03 77 06		Pilot project — The promise of the European Union	Deleted
Health and food safety			
17 04 77 01		Pilot project — Coordinated European Animal Welfare Network	Deleted
17 04 77 02		Preparatory action — Control posts (resting points) in relation to transport of animals	Deleted
Migration and home affairs			
18 03 77 10		Pilot project — Completion of funding for victims of torture	Deleted
18 05 03 01	08 02 08	SME instrument	Transferred in part
18 05 03 01	18 05 03 01	Fostering secure European societies	Transferred in part
Trade			
20 02 77 01		Pilot project — Strengthening involvement of stakeholders and access to information with regard to trade negotiations	Deleted
International cooperation and development			
21 02 77 06		Pilot project — Finance for agricultural production	Deleted
21 05 77 01		Pilot project — Support for surveillance and protection measures for Union vessels sailing through areas where piracy is a threat	Deleted
Humanitarian aid and civil protection			
	23 03 01 03	European Solidarity Corps – Contribution from Union Civil Protection Mechanism (UCPM)	New
23 03 77 02		Preparatory action — Union rapid response capability	Deleted
Commission's policy coordination and legal advice			
25 01 77 03		Pilot project — Funding and supporting European Citizens' Initiative (ECI) campaigns	Deleted
Commission's administration			
26 03 77 01		Preparatory action — Erasmus public administration programme	Deleted
Statistics			
29 02 52		Completion of the programme for the modernisation of European enterprise and trade statistics (MEETS)	Deleted
Language services			
	31 01 03 05	Expenditure for conferences organisation	New
Energy			
32 02 77 01		Pilot project — Energy security — Shale gas	Deleted
32 02 77 02		Preparatory action — Cooperation mechanisms implementing the renewable energy sources (Directive 2009/28/EC)	Deleted
32 02 77 06		Pilot project — Techno-economic models for district heating networks with multiple inputs	Deleted
32 04 03 01	08 02 08	SME instrument	Transferred in part
32 04 03 01	32 04 03 01	Making the transition to a reliable, sustainable and competitive energy system	Transferred in part
Justice and consumers			
33 02 77 04		Pilot project — Europe-wide methodology for developing evidence-based policies for children's rights	Deleted
33 02 77 11		Pilot project — The promotion of employee ownership and participation	Deleted
33 04 77 03		Pilot project — Your Europe Travel application for mobile devices	Deleted
Climate action			
	34 02 05	European Solidarity Corps – Contribution from the LIFE sub-programme for Climate Action	New

(1) Budget 2017 includes amending budget 1 and draft amending budgets 2 and 3.

(2) Except for the budget lines deleted in year 2018, for which the name corresponds to the one of the 2017 budget.

CHANGES IN BUDGET REMARKS & STAFF ESTABLISHMENT PLANS

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1. CHANGES IN BUDGET REMARKS

TITLE XX — ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS

CHAPTER XX 01 — ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS

Article XX 01 01 — Expenditure related to officials and temporary staff in policy areas

Item XX 01 01 01 — Expenditure related to officials and temporary staff working with the institution

Remarks

With the exception of staff serving in third countries, this appropriation is intended to cover, in respect of officials and temporary staff holding posts on the establishment plan:

- salaries, allowances and other payments related to salaries,
- accident and sickness insurance and other social security charges,
- unemployment insurance for temporary staff and payments to be made by the Commission to temporary staff to constitute or maintain pension rights for them in their country of origin,
- miscellaneous allowances and grants,
- in respect of officials and temporary staff, allowances for shift work or standby duty at the official's place of work or at home,
- allowances in the event of dismissal of a probationary official for obvious inadequacy,
- allowances in the event of cancellation by the institution of the contract of a temporary staff member,
- reimbursement of expenditure on security measures at the homes of officials working in offices of the Union and in Union delegations within the territory of the Union,
- flat-rate allowances and payments at hourly rates for overtime worked by officials in category AST which cannot be compensated, under the arrangements laid down, by free time,
- the cost of weightings applied to the remuneration of officials and temporary staff and the cost of weightings applied to the part of emoluments transferred to a country other than the country of employment,
- travel expenses due to officials and temporary staff (including their families) on taking up duty, leaving the institution or transfer to another place of employment,
- installation and resettlement allowances due to officials and temporary staff obliged to change their place of residence on taking up duty, on transfer to a new place of employment and on finally leaving the institution and resettling elsewhere,
- removal expenses due to officials and temporary staff obliged to change their place of residence on taking up duty, on transfer to a new place of employment and on finally leaving the institution and resettling elsewhere,
- daily subsistence allowance for officials and temporary staff who furnish evidence that they must change their place of residence on taking up duty or transferring to a new place of employment,
- transitional costs for officials assigned to posts in new Member States prior to accession who are requested to remain in service in those Member States following the accession date, and who will be entitled, exceptionally, to the same financial and material conditions applied by the Commission before accession, in accordance with Annex X to the Staff Regulations of Officials and the Conditions of Employment of Other Servants of the European Union,
- the cost of any adjustments to remuneration during the financial year.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at

~~EUR 51 623 000.~~EUR 49 200 000.

Article XX 01 02 — External personnel and other management expenditure

Item XX 01 02 01 — External personnel working with the institution

Remarks

This appropriation is intended to cover the following expenditure incurred within the territory of the Union:

- the remuneration of contract staff (within the meaning of the Conditions of Employment of Other Servants of the European Union), employer's contributions to social welfare for contract staff and the impact of weightings applicable to the remuneration of such staff,
- a sum to cover the remuneration of contract staff acting as guides for persons with disabilities,
- the employment of agency staff, particularly clerical staff and shorthand typists,
- expenditure on staff included in service contracts for technical and administrative work and the supply of intellectual services, and expenditure on buildings and equipment and operating costs relating to this type of staff,
- the cost of national civil servants or other experts on secondment or temporary assignment to the Commission or called for short consultations, particularly to draft legislation on harmonisation in various areas; exchanges are also organised to allow uniform application of Union legislation by the Member States,
- the cost of any adjustments to remuneration during the financial year.

Any revenue from the contributions from candidate countries and, if applicable, the Western Balkan potential candidates for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations in accordance with points (e), (f) and (g) of Article 21(2) of the Financial Regulation.

Revenue from contributions from the EFTA States to the Union's general costs under Article 82 of the Agreement on the European Economic Area gives rise to the provision of supplementary appropriations to be entered in the budget lines concerned in accordance with the Financial Regulation. The amount of such revenue is estimated at ~~EUR 169 020~~~~EUR 163 584~~.

Any revenue from the Swiss Confederation's contribution for participation in Union programmes entered under Item 6 0 3 3 of the statement of revenue may give rise to the provision of additional appropriations in accordance with points (e), (f) and (g) of Article 21(2) of the Financial Regulation.

The amount of assigned revenue based on data available in accordance with Article 21(3) of the Financial Regulation is estimated at ~~EUR 6 271 644~~~~EUR 4 755 000~~.

Item XX 01 02 11 — Other management expenditure of the institution

Remarks

This appropriation is intended to cover the following decentralised operating expenditure:

Missions:

- travel expenses, including ancillary costs relating to tickets and reservations, daily subsistence allowances and additional or exceptional expenditure incurred in connection with missions by Commission staff covered by the Staff Regulations and by national or international experts or officials seconded to Commission departments (refunds of mission expenses paid for the account of other Union institutions or bodies and for third parties will constitute assigned expenditure). Where the option is available, the Commission will use airlines covered by collective bargaining agreements and complying with the relevant ILO conventions.

Representation expenses:

- reimbursement of the costs incurred by persons officially representing the Commission (reimbursement is not possible for expenses incurred in the performance of representation duties vis-à-vis staff of the Commission or other Union institutions).

Meetings of experts:

- reimbursement of the costs incurred for the functioning of the expert groups established or convened by the Commission: travel, subsistence and incidental expenses of experts participating in study groups and working parties, and the cost of organising such meetings where they are not covered by the existing infrastructure in the headquarters of the institutions or external offices (experts are reimbursed on the basis of decisions made by the Commission).

Conferences:

- expenditure relating to conferences, congresses and meetings organised by the Commission in support of its various policies, and expenditure for running a network for financial control organisations and bodies, including an annual meeting between such organisations and the members of the European Parliament's Committee on Budgetary Control, as requested in paragraph 88 of European Parliament resolution of 27 April 2006 with comments forming an integral part of the decision on the discharge for implementation of the European Union general budget for the financial year 2004, Section III — Commission (OJ L 340, 6.12.2006, p. 5),

- expenditure relating to conferences, seminars, meetings, training courses and practical in-house training for officials of the Member States who manage or monitor operations financed by the Union funds or operations to collect revenue that constitutes Union own resources or cooperate in the Union statistics system, and expenditure of the same type for officials from the countries of central and eastern Europe managing or monitoring operations financed under Union programmes,
- expenditure on training third-country officials who carry out management or control duties with a direct bearing on protecting the Union's financial interest,
- the cost of the Commission's participation in conferences, congresses and meetings,
- conference enrolment fees, excluding training expenses,
- subscriptions to trade and scientific associations,
- the cost of refreshments and food served on special occasions during internal meetings.

Meetings of Committees:

- travel, subsistence and incidental expenses of experts participating in committees set up by the Treaty and by European Parliament and Council Regulations or Council Regulations, and the cost of organising such meetings where they are not covered by the existing infrastructure (in the headquarters of the institutions or external offices) (experts are reimbursed on the basis of decisions made by the Commission).

Studies and consultations:

- expenditure on specialised studies and consultations contracted out to highly qualified experts (individuals or firms) if the Commission does not have suitable staff available to carry out such studies,
- the purchase of studies already carried out or subscriptions with specialist research institutions.

Information and management systems:

- the development and maintenance under contract of management and information systems,
- the acquisition and maintenance of complete (turnkey) information and management systems in the field of administrative management (staff, budget, finance, accounts, etc.),
- studies, documentation and training linked to those systems and project management,
- the acquisition of skills and expertise in the area of information technology for all departments: quality, security, technology, development methodology, information technology management, etc.,
- technical support for those systems, and the technical work needed to ensure that they operate satisfactorily.

Further training and management training:

- expenditure on general training designed to improve the skills of the staff and the performance and efficiency of the Commission:
 - fees for experts employed to identify training needs, design, develop and hold courses and evaluate and monitor results,
 - fees for consultants in various fields, in particular organisational methods, management, strategy, quality assurance and personnel management,
 - expenditure incurred in designing, holding and evaluating the training organised by the Commission in the form of courses, seminars and conferences (course instructors/speakers and their travel and subsistence expenses, and teaching materials),
 - the cost of attending external training and of joining the relevant professional organisations,
 - expenditure related to the practical aspects of organising such courses and the use of premises and transport and the cost of food and accommodation for the participants of residential courses,
 - training expenditure related to publications and information, associated internet sites and the purchase of teaching equipment, subscriptions and licences for distance teaching, books, press and multimedia products,
 - financing teaching aids.

Any revenue from the contributions from candidate countries and, if applicable, the Western Balkan potential candidates for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations in accordance with points (e), (f) and (g) of Article 21(2) of the Financial Regulation.

Revenue from contributions from the EFTA States to the Union's general costs under Article 82 of the Agreement on the European Economic Area gives rise to the provision of supplementary appropriations to be entered in the budget lines concerned in accordance with the Financial Regulation. The amount of such revenue is estimated at ~~EUR 725 000~~.~~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 points (e), (f) and (g) of Article 21(2) of the Financial Regulation.

The amount of assigned revenue based on data available in accordance with Article 21(3) of the Financial Regulation is estimated at ~~EUR 10 589 970~~.~~EUR 8 883 000~~.

Article XX 01 03 — Expenditure related to information and communication technology equipment and services, and buildings

Item XX 01 03 01 — Expenditure related to information and communication technology equipment and services of the Commission

Remarks

This appropriation is intended to cover the following expenditure incurred within the territory of the Union:

- telecommunications facilities within the Commission's buildings, notably the purchase, hire, installation and maintenance of telephone switchboards and distributors, audio, videoconferencing, interphone and mobile phone systems,
- data networks (equipment and maintenance) and associated services (management, support, documentation, installation and removal),
- the purchase, hire or leasing of computers, terminals, mini-computers, peripherals, connection devices and the necessary software,
- the purchase, hire or leasing of equipment, including toner, relating to the presentation of information in printed form, e.g. printers, fax machines, photocopiers and scanners,
- the purchase, hire or leasing of electronic office equipment,
- installation, configuration, maintenance, studies, documentation and supplies related to this equipment,
- the cost of subscriptions and access to electronic information services and external databases and the acquisition of electronic media, the training and support required for accessing this information,
- subscription charges and the cost of cable or radio communications (fixed and mobile telephones, television, teleconferencing and videoconferencing), expenditure on data-transmission networks, the cost of inter-building telephone and data links and international transmission lines between sites of Union offices,
- technical and logistic support, training and other activities of general interest related to computer equipment and software, general computer training, subscriptions to technical documentation whether on paper or in electronic form, etc., external operating staff, office services, subscriptions to international organisations, etc., studies on safety and quality assurance relating to computer equipment and software,
- expenditure on the Data Centre:
 - the purchase, hire or leasing of computers, peripherals and software for the Data Centre, and the costs of back-up facilities,
 - maintenance, support, studies, documentation, training and supplies related to this equipment and outside operating personnel,
- the development and maintenance, under contract, of the necessary software for the operation of the Data Centre.

Appropriations to cover the equivalent expenditure in respect of research are entered under various Items in Article 01 05 of the titles concerned.

This appropriation covers expenditure incurred within the territory of the Union, excluding Commission Representations in the Union for which expenditure is entered in Item 16 01 03 03.

Any revenue from the Swiss Confederation's contributions for participation in Union programmes, entered under Item 6 0 3 3 of the statement of revenue, may give rise to the provision of additional appropriations in accordance with points (e), (f) and (g) of Article 21(2) of the Financial Regulation.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at [EUR 11 001 000](#).~~EUR 17 475 000.~~

TITLE 01 — ECONOMIC AND FINANCIAL AFFAIRS

CHAPTER 01 02 — ECONOMIC AND MONETARY UNION

Article 01 02 01 — Coordination and surveillance of, and communication on, the economic and monetary union, including the euro

Remarks

This appropriation is intended to cover the cost of carrying out the Joint Harmonised EU Programme of Business and Consumer Surveys in the Member States and candidate countries. The programme was initiated by a Commission Decision in November 1961

and was modified through subsequent Council and Commission decisions. It was last approved through Commission Decision C(97) 2241 of 15 July 1997 and presented in the Commission communication COM(2006) 379 final on 12 July 2006 (OJ C 245, 12.10.2006, p. 5).

This appropriation is also intended to cover the cost of studies, workshops, conferences, analyses, evaluations, publications, technical assistance, the purchase and maintenance of databases 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, macro and micro-based analysis of the combination of measures and coordination of economic policies,
- the external aspects of the EMU,
- macroeconomic developments in the euro area,
- monitoring structural reforms and improving the operation of markets in the EMU and in the Union,
- coordination with financial institutions and analysis and development of financial markets, and borrowing and lending operations involving Member States,
- the facility providing financial assistance for Member States' balance of payments and the European financial stabilisation mechanism,
- cooperation with economic operators and decision-makers in the abovementioned fields,
- deepening and/or expanding the EMU,
- purchase of equipment, software development, maintenance and related training for the protection of the euro against counterfeiting.

This appropriation is also intended to cover the funding of priority information measures on Union policies on all aspects of the rules and functioning of EMU, as well as on the benefits of closer policy coordination and structural reforms, and to address information needs of key stakeholders and citizens, in relation to the EMU.

This measure is designed to be an effective channel of communication and dialogue between the citizens of the Union and the Union institutions, and to take account of specific national and regional characteristics, where appropriate in cooperation with the Member State authorities. Emphasis will also be placed on preparing citizens for the introduction of the euro in Member States planning for its introduction.

It includes:

- the development of communication activities at central level (brochures, leaflets, newsletters, website design, development and maintenance, social media, exhibitions, stands, conferences, seminars, audiovisual products, opinion polls, surveys, studies, promotional material, coin design competitions, twinning programmes, training etc.), and similar activities at the national and regional level implemented in cooperation with the Commission's representations,
- partnership agreements with Member States that wish to provide information about the euro or the EMU,
- cooperation and networking with Member States in the appropriate forums,
- communication initiatives in third countries, in particular to point out the international role of the euro and the value of financial integration.

The Commission, when implementing this article, should take duly into account the outcomes of the meetings of the Interinstitutional Group on Information (IGI).

The implementation of the Commission's communication strategy takes place in close coordination with the Member States and the European Parliament.

The Commission adopts a strategy and an annual work plan drawing on the orientations set out in its Communication of 11 August 2004 (COM(2004) 552 final) and it reports regularly to the relevant committee of the European Parliament on the implementation of the programme and on planning for the coming year.

This appropriation is also intended to cover or to temporarily pre-finance costs incurred by the Union in concluding and carrying out operations linked with the borrowing and lending operations for macro-financial assistance, Euratom, balance of payment and European financial stabilisation mechanism.

Any revenue entered in Article 5 5 1 of the statement of revenue may give rise to the provision of additional appropriations in accordance with point (a) of Article 21(3) of the Financial Regulation.

CHAPTER 01 03 — INTERNATIONAL ECONOMIC AND FINANCIAL AFFAIRS

Article 01 03 02 — Macro-financial assistance

Legal basis

[Council Decision \(2002/639/EC\) 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).

Decision (EU) 2016/1112 of the European Parliament and of the Council of 6 July 2016 providing further macro-financial assistance to Tunisia (OJ L 186, 9.7.2016, p. 1).

Decision (EU) 2016/2371 of the European Parliament and of the Council of 14 December 2016 providing further macro-financial assistance to the Hashemite Kingdom of Jordan (OJ L 352, 23.12.2016, p. 18).

Reference acts

[Proposal for a Decision of the European Parliament and of the Council, submitted by the Commission on 13 January 2017, providing macro-financial assistance to the Republic of Moldova \(COM\(2017\) 14 final\).](#)

Article 01 03 03 — European Union guarantee for Union borrowings for macro-financial assistance to third countries

Remarks

This article constitutes the structure for the guarantee provided by the Union. It will enable the Commission, if necessary, to service the debt (repayment of principal, interest and other costs) should a debtor default on a loan granted under the Decisions referred to below.

In order to honour its obligations, the Commission may draw on its cash resources to service the debt provisionally. In this case, Article ~~1412~~ of Council Regulation (EC, Euratom) [No 609/2014 of 26 May 2014 on the methods and procedure for making available the traditional, VAT and GNI-based](#)~~No 1150/2000 of 22 May 2000 implementing Decision 2007/436/EC, Euratom on the system of the European Communities~~ own resources [and on the measures to meet cash requirements \(OJ L 168, 7.6.2014, p. 39\) applies.](#)~~(OJ L 130, 31.5.2000, p. 1) applies.~~

A specific annex to this part of the statement of expenditure in this section gives a summary of borrowing-and-lending operations guaranteed by the general budget, including debt management, in respect of capital and interest.

Reference acts

[Proposal for a Decision of the European Parliament and of the Council, submitted by the Commission on 13 January 2017, providing macro-financial assistance to the Republic of Moldova \(COM\(2017\) 14 final\).](#)

Article 01 03 04 — Guarantee for Euratom borrowings to improve the degree of efficiency and safety of nuclear power stations in third countries

Remarks

This article constitutes the structure for the guarantee provided by the Union. It will enable the Commission, if necessary, to service the debt (repayment of principal, interest and other costs) should a debtor default.

In order to honour its obligations, the Commission may draw on its cash resources to service the debt provisionally. In this case, Article ~~141~~2 of Council Regulation (EC, Euratom) No 609/2014 of 26 May 2014 on the methods and procedure for making available the traditional, VAT and GNI-based~~No 1150/2000 of 22 May 2000 implementing Decision 2007/436/EC, Euratom on the system of the European Communities~~ own resources and on the measures to meet cash requirements (OJ L 168, 7.6.2014, p. 39)~~(OJ L 130, 31.5.2000, p. 1)~~ applies.

The maximum amount of Euratom borrowings for the Member States and third countries remains fixed at EUR 4 000 000 000, as indicated in Article 01 04 03.

A specific annex to this part of the statement of expenditure in this section gives a summary of borrowing-and-lending operations guaranteed by the general budget, including debt management, in respect of capital and interest.

Article 01 03 05 — European Union guarantee for European Investment Bank loans and loan guarantees for operations in third countries

Remarks

Pursuant to Council Decision of 8 March 1977, the Union guarantees loans made by the European Investment Bank (EIB) in the context of the Union's financial commitments in respect of the Mediterranean countries.

That decision was the basis for a contract of guarantee between the European Economic Community and the EIB signed in Brussels on 30 October 1978 and in Luxembourg on 10 November 1978, setting up a comprehensive guarantee, equal to 75 % of all the funds available for loan operations in the following countries: Malta, Tunisia, Algeria, Morocco, Portugal (Financial Protocol, emergency aid), Turkey, Cyprus, Syria, Israel, Jordan, Egypt, former Yugoslavia and Lebanon.

Decision 90/62/EEC was the basis for a contract of guarantee between the European Economic Community and the EIB signed in Brussels on 24 April 1990 and in Luxembourg on 14 May 1990 as regards Hungary and Poland and for the extension of that contract to cover Czechoslovakia, Romania and Bulgaria, signed in Brussels and in Luxembourg on 31 July 1991.

Decision 93/696/EC was the basis for a contract of guarantee between the European Community and the EIB signed in Brussels on 22 July 1994 and in Luxembourg on 12 August 1994.

Pursuant to Decisions 93/115/EEC and 96/723/EC, the Union guarantees loans which may be made individually by the EIB in countries of Latin America and Asia with which the European Community has concluded cooperation agreements. Decision 93/115/EEC was the basis for a contract of guarantee between the European Community and the EIB signed in Brussels on 4 November 1993 and in Luxembourg on 17 November 1993. Decision 96/723/EC was the basis for a contract of guarantee between the European Community and the EIB signed in Brussels on 18 March 1997 and in Luxembourg on 26 March 1997.

Pursuant to Decision 95/207/EC, the Union guarantees loans which may be made individually by the EIB in South Africa. Decision 95/207/EC was the basis for a contract of guarantee between the European Community and the EIB signed in Brussels on 4 October 1995 and in Luxembourg on 16 October 1995.

Decision 97/256/EC was the basis for a contract of guarantee between the European Community and the EIB signed in Brussels on 25 July 1997 and in Luxembourg on 29 July 1997 setting up a guarantee restricted to 70 % of the aggregate amount of the appropriations opened, plus all related sums. The overall ceiling of the appropriations opened is equivalent to EUR 7 105 000 000.

Decision 2000/24/EC was the basis for a contract of guarantee between the European Community and the EIB signed in Brussels on 24 January 2000 and in Luxembourg on 17 January 2000, last restated in 2005, setting up a guarantee restricted to 65 % of the aggregate amount of the appropriations opened, plus all related sums. The overall ceiling of the appropriations made available is equivalent to EUR 19 460 000 000. The EIB is invited to aim to cover the commercial risk on 30 % of its lending from non-sovereign guarantees. This percentage is to be increased whenever possible, in so far as the market allows.

Decision 2001/777/EC was the basis for a contract of guarantee between the European Community and the EIB signed in Brussels on 6 May 2002 and in Luxembourg on 7 May 2002 setting up a guarantee at 100 % against losses under a special lending action for selected environment projects in the Baltic Sea basin of Russia under the Northern Dimension. The overall ceiling is EUR 100 000 000.

Decision 2005/48/EC was the basis for a contract of guarantee between the European Community and the EIB signed in Luxembourg on 9 December 2005 and in Brussels on 21 December 2005 setting up a guarantee at 100 % against losses under loans for certain types of projects in Russia, Ukraine, Moldova and Belarus. The overall ceiling is EUR 500 000 000. It covers a period ending on 31 January 2007. At the end of this period, the loans granted by the EIB not having attained the overall amounts referred to above, the period was automatically extended by six months.

Decision 2006/1016/EC was the basis for a contract of guarantee between the European Community and the EIB signed in Luxembourg on 1 August 2007 and in Brussels on 29 August 2007 setting up a guarantee restricted to 65 % of the aggregate amount of credits disbursed and guarantees provided in respect of EIB financing operations, less amounts reimbursed, plus all related sums. The overall ceiling of the appropriations made available for all countries under the Decision is equivalent to EUR 27 800 000 000 and covers the period beginning on 1 February 2007 and ending on 31 December 2013 with a possible extension of six months. That Decision has been replaced by Decision No 633/2009/EC.

Decision No 633/2009/EC was the basis for an amendment, signed on 28 October 2009, to the contract of guarantee between the European Community and the EIB which was signed in Luxembourg on 1 August 2007 and in Brussels on 29 August 2007. The

Union guarantee is restricted to 65 % of the aggregate amount of credits disbursed and guarantees. The maximum ceiling of the EIB financing operations, less amounts cancelled, shall not exceed EUR 27 800 000 000, broken down in a basic ceiling of EUR 25 800 000 000 and an optional mandate of EUR 2 000 000 000. It covers a period ending on 31 October 2011.

Decision No 1080/2011/EU was the basis for a contract of guarantee between the European Union and the EIB signed in Luxembourg and in Brussels on 22 November 2011. The Union guarantee is restricted to 65 % of the aggregate amount of credits disbursed and guarantees less amounts reimbursed, plus all related amounts. The maximum ceiling of the EIB financing operations, less amounts cancelled, shall not exceed EUR 29 484 000 000, broken down into a general mandate of EUR 27 484 000 000 and a Climate Change mandate of EUR 2 000 000 000. It covers a period beginning on 1 February 2007 and ending on 31 December 2013 with an extension until the entry into force of a new decision.

Decision No 466/2014/EU was the basis for a contract of guarantee between the European Union and the EIB signed in Luxembourg on 22 July 2014 and in Brussels on 25 July 2014. The Union guarantee is restricted to 65 % of the aggregate amount disbursed and guaranteed under EIB financing operations, less amounts reimbursed, plus all related amounts. The maximum ceiling of the EIB financing operations under the Union guarantee, less amounts cancelled, shall not exceed EUR 30 000 000 000, broken down into a fixed ceiling of EUR 27 000 000 000 and an optional mandate of EUR 3 000 000 000. The European Parliament and the Council shall decide in accordance with the ordinary legislative procedure on the activation in whole or in part of the optional mandate. The Union guarantee covers EIB financing operations signed during the period beginning on 25 July 2014 and ending on 31 December 2020 with an extension of six months if the European Parliament and the Council have not adopted a new decision granting the Union guarantee to the EIB against losses under its financing operations outside the Union before the end of 2020.

In order to honour its obligations, the Commission may draw on its cash resources to service the debt provisionally. In this case, Article ~~141~~2 of Council Regulation (EC, Euratom) [No 609/2014 of 26 May 2014 on the methods and procedure for making available the traditional, VAT and GNI-based](#)~~No 1150/2000 of 22 May 2000 implementing Decision 2007/436/EC, Euratom on the system of the European Communities~~ own resources [and on the measures to meet cash requirements \(OJ L 168, 7.6.2014, p. 39\)](#)~~(OJ L 130, 31.5.2000, p. 1)~~ applies.

This article constitutes the structure for the guarantee provided by the Union. It will enable the Commission, if necessary, to service the debt (repayment of principal, interest and other costs) should a debtor default on the loans granted by the EIB.

Legal basis

Council Decision of 8 March 1977 (Mediterranean Protocols).

Council Regulation (EEC) No 1273/80 of 23 May 1980 on the conclusion of the Interim Protocol between the European Economic Community and the Socialist Federal Republic of Yugoslavia on the advance implementation of Protocol 2 to the Cooperation Agreement (OJ L 130, 27.5.1980, p. 98).

Council Decision of 19 July 1982 (further exceptional aid for the reconstruction of Lebanon).

Council Regulation (EEC) No 3180/82 of 22 November 1982 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Lebanese Republic (OJ L 337, 29.11.1982, p. 22).

Council Regulation (EEC) No 3183/82 of 22 November 1982 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Republic of Tunisia (OJ L 337, 29.11.1982, p. 43).

Council Decision of 9 October 1984 (loan outside the Yugoslavia Protocol).

Council Decision 87/604/EEC of 21 December 1987 concerning the conclusion of the second Protocol on financial cooperation between the European Economic Community and the Socialist Federal Republic of Yugoslavia (OJ L 389, 31.12.1987, p. 65).

Council Decision 88/33/EEC of 21 December 1987 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Lebanese Republic (OJ L 22, 27.1.1988, p. 25).

Council Decision 88/34/EEC of 21 December 1987 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Republic of Tunisia (OJ L 22, 27.1.1988, p. 33).

Council Decision 88/453/EEC of 30 June 1988 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Kingdom of Morocco (OJ L 224, 13.8.1988, p. 32).

Council Decision 90/62/EEC of 12 February 1990 granting a Community guarantee to the European Investment Bank against losses under loans for projects in Hungary, Poland, Czechoslovakia, Bulgaria and Romania (OJ L 42, 16.2.1990, p. 68).

Council Decision 91/252/EEC of 14 May 1991 extending to Czechoslovakia, Bulgaria and Romania Decision 90/62/EEC granting the Community guarantee to the European Investment Bank against losses under loans for projects in Hungary and Poland (OJ L 123, 18.5.1991, p. 44).

Council Decision 92/44/EEC of 19 December 1991 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Republic of Tunisia (OJ L 18, 25.1.1992, p. 34).

Council Decision 92/207/EEC of 16 March 1992 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Arab Republic of Egypt (OJ L 94, 8.4.1992, p. 21).

Council Decision 92/208/EEC of 16 March 1992 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Hashemite Kingdom of Jordan (OJ L 94, 8.4.1992, p. 29).

Council Decision 92/209/EEC of 16 March 1992 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Lebanese Republic (OJ L 94, 8.4.1992, p. 37).

Council Decision 92/210/EEC of 16 March 1992 on the conclusion of a Protocol relating to financial cooperation between the European Economic Community and the State of Israel (OJ L 94, 8.4.1992, p. 45).

Council Regulation (EEC) No 1763/92 of 29 June 1992 concerning financial cooperation in respect of all the Mediterranean non-member countries (OJ L 181, 1.7.1992, p. 5).

Council Decision 92/548/EEC of 16 November 1992 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Kingdom of Morocco (OJ L 352, 2.12.1992, p. 13).

Council Decision 92/549/EEC of 16 November 1992 on the conclusion of the Protocol on financial and technical cooperation between the European Economic Community and the Syrian Arab Republic (OJ L 352, 2.12.1992, p. 21).

Council Decision 93/115/EEC of 15 February 1993 granting a Community guarantee to the European Investment Bank against losses under loans for projects of mutual interest in certain third countries (OJ L 45, 23.2.1993, p. 27).

Council Decision 93/166/EEC of 15 March 1993 granting a Community guarantee to the European Investment Bank against losses under loans for investment projects carried out in Estonia, Latvia and Lithuania (OJ L 69, 20.3.1993, p. 42).

Council Decision 93/408/EEC of 19 July 1993 on the conclusion of a Protocol on financial cooperation between the European Economic Community and the Republic of Slovenia (OJ L 189, 29.7.1993, p. 152).

Council Decision 93/696/EC of 13 December 1993 granting a Community guarantee to the European Investment Bank against losses under loans for projects in central and eastern European countries (Poland, Hungary, the Czech Republic, the Slovak Republic, Romania, Bulgaria, Estonia, Latvia, Lithuania and Albania) (OJ L 321, 23.12.1993, p. 27).

Council Decision 94/67/EC of 24 January 1994 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Syrian Arab Republic (OJ L 32, 5.2.1994, p. 44).

Council Decision 95/207/EC of 1 June 1995 granting a Community guarantee to the European Investment Bank against losses under loans for projects in South Africa (OJ L 131, 15.6.1995, p. 31).

Council Decision 95/485/EC of 30 October 1995 on the conclusion of a Protocol on financial and technical cooperation between the European Community and the Republic of Cyprus (OJ L 278, 21.11.1995, p. 22).

Council Decision 96/723/EC of 12 December 1996 granting a Community guarantee to the European Investment Bank against losses under loans for projects of mutual interest in Latin American and Asian countries with which the Community has concluded cooperation agreements (Argentina, Bolivia, Brazil, Chile, Colombia, Costa Rica, Ecuador, Guatemala, Honduras, Mexico, Nicaragua, Panama, Paraguay, Peru, El Salvador, Uruguay and Venezuela; Bangladesh, Brunei, China, India, Indonesia, Macao, Malaysia, Pakistan, Philippines, Singapore, Sri Lanka, Thailand and Vietnam) (OJ L 329, 19.12.1996, p. 45).

Council Decision 97/256/EC of 14 April 1997 granting a Community guarantee to the European Investment Bank against losses under loans for projects outside the Community (Central and Eastern Europe countries, Mediterranean countries, Latin American and Asian countries, South Africa, the former Yugoslav Republic of Macedonia and Bosnia and Herzegovina) (OJ L 102, 19.4.1997, p. 33).

Council Decision 98/348/EC of 19 May 1998 granting a Community guarantee to the European Investment Bank against losses under loans for projects in the former Yugoslav Republic of Macedonia and amending Decision 97/256/EC granting a Community guarantee to the European Investment Bank against losses under loans for projects outside the Community (Central and Eastern European countries, Mediterranean countries, Latin American and Asian countries and South Africa) (OJ L 155, 29.5.1998, p. 53).

Council Decision 98/729/EC of 14 December 1998 amending Decision 97/256/EC so as to extend the Community guarantee granted to the European Investment Bank to cover loans for projects in Bosnia and Herzegovina (OJ L 346, 22.12.1998, p. 54).

Council Decision 1999/786/EC of 29 November 1999 granting a Community guarantee to the European Investment Bank (EIB) against losses under loans for projects for the reconstruction of the earthquake-stricken areas of Turkey (OJ L 308, 3.12.1999, p. 35).

Council Decision 2000/24/EC of 22 December 1999 granting a Community guarantee to the European Investment Bank against losses under loans for projects outside the Community (Central and Eastern Europe, Mediterranean countries, Latin America and Asia and the Republic of South Africa) (OJ L 9, 13.1.2000, p. 24).

Council Decision 2000/688/EC of 7 November 2000 amending Decision 2000/24/EC so as to extend the Community guarantee granted to the European Investment Bank to cover loans for projects in Croatia (OJ L 285, 10.11.2000, p. 20).

Council Decision 2000/788/EC of 4 December 2000 amending Decision 2000/24/EC so as to establish a European Investment Bank special action programme in support of the consolidation and intensification of the EC-Turkey customs union (OJ L 314, 14.12.2000, p. 27).

Council Decision 2001/777/EC of 6 November 2001 granting a Community guarantee to the European Investment Bank against losses under a special lending action for selected environmental projects in the Baltic Sea basin of Russia under the Northern Dimension (OJ L 292, 9.11.2001, p. 41).

Council Decision 2001/778/EC of 6 November 2001 amending Decision 2000/24/EC so as to extend the Community guarantee granted to the European Investment Bank to cover loans for projects in the Federal Republic of Yugoslavia (OJ L 292, 9.11.2001, p. 43).

Council Decision 2005/47/EC of 22 December 2004 amending Decision 2000/24/EC to take into account the enlargement of the European Union and the European Neighbourhood Policy (OJ L 21, 25.1.2005, p. 9).

Council Decision 2005/48/EC of 22 December 2004 granting a Community guarantee to the European Investment Bank against losses under loans for certain types of projects in Russia, Ukraine, Moldova and Belarus (OJ L 21, 25.1.2005, p. 11).

Council Decision 2006/174/EC of 27 February 2006 amending Decision 2000/24/EC in order to include the Maldives in the list of countries covered, following the Indian Ocean tsunamis of December 2004 (OJ L 62, 3.3.2006, p. 26).

Decision No 1080/2011/EU of the European Parliament and of the Council of 25 October 2011 granting an EU guarantee to the European Investment Bank against losses under loans and loan guarantees for projects outside the Union and repealing Decision No 633/2009/EC (OJ L 280, 27.10.2011, p. 1).

Decision No 466/2014/EU of the European Parliament and of the Council of 16 April 2014 granting an EU guarantee to the European Investment Bank against losses under financing operations supporting investment projects outside the Union (OJ L 135, 8.5.2014, p. 1).

Reference acts

[Proposal for a Decision of the European Parliament and of the Council, submitted by the Commission on 14 September 2016, amending Decision No 466/2014/EU granting an EU guarantee to the European Investment Bank against losses under financing operations supporting investment projects outside the Union \(COM\(2016\) 583\).](#)

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 [or 6 4 1](#) 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.

Reference acts

[Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 14 September 2016, amending Regulation \(EU, Euratom\) No 480/2009 establishing a Guarantee Fund for external actions \(COM\(2016\) 582\).](#)

[Proposal for a Decision of the European Parliament and of the Council, submitted by the Commission on 14 September 2016, amending Decision No 466/2014/EU granting an EU guarantee to the European Investment Bank against losses under financing operations supporting investment projects outside the Union \(COM\(2016\) 583\).](#)

Article 01 03 07 — European Union guarantee for the European Fund for Sustainable Development (EFSD)

Remarks

This article constitutes the structure for the guarantee provided by the Union. It will enable the Commission, if necessary, to service the debt (repayment of principal, interest and other costs) should a debtor default on the instruments guaranteed.

In order to honour its obligations, the Commission may draw on its cash resources to service the debt provisionally. In this case, Article ~~1412~~ of Council Regulation (EC, Euratom) No ~~609/2014 of 261150/2000 of 22 May 2014 on the methods and procedure for making available the traditional, VAT and GNI-based~~ ~~2000 implementing Decision 2007/436/EC, Euratom on the system of the European Communities~~ own resources [and on the measures to meet cash requirements](#) (OJ L ~~168, 7.6.2014, 130, 31.5.2000, p. 39~~) ~~1~~ applies.

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.

Communication from the Commission to the European Parliament, the European Council, the Council, the European Economic and Social Committee and the Committee of the Regions of 1 June 2016 — Europe investing again — Taking stock of the Investment Plan for Europe and next steps (COM(2016) 359 final).

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 14 September 2016, amending Regulations (EU) No 1316/2013 and (EU) 2015/1017 as regards the extension of the duration of the European Fund for Strategic Investments as well as the introduction of technical enhancements for that Fund and the European Investment Advisory Hub (COM(2016) 597 final).

Communication from the Commission to the European Parliament, the Council, the European Economic and Social Committee and the Committee of the Regions of 29 November 2016 — Investment Plan for Europe: evaluations give evidence to support its reinforcement (COM(2016) 764 final).

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.~~

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 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, awareness raising and advisory services to increase SME's competitiveness and help them participate in the Single Market and beyond,
- support to joint actions of Member States or regions, as well as other measures under the COSME programme.

The Union will provide support to activities such as the Enterprise Europe Network and entrepreneurship promotion. It will also support projects concerned with the first applications or market replication of techniques, practices or products (e.g. new business concepts for consumer goods) of Union relevance that have already been technically demonstrated with success but, owing to residual risk, have not yet significantly penetrated the market. Those projects will be designed to promote wider use within the participating countries and facilitate market uptake.

Projects will also seek to improve the framework conditions including through capacity building in clusters and other business networks notably with regard to support SME internationalisation in order to ensure that Union enterprises are competitive and sustainable, including in the tourism sector, by supporting coherence and consistency in implementation, as well as informed policy-making at Union level. In addition, projects will be put in place to support the implementation of the [Single Market Strategy and the Start-up Initiative, Small Business Act for Europe](#). Support actions, directly linked to the achievement of these objectives are also considered for funding: [meetings \(including workshops\), meetings](#), studies, information and [publications and publications](#), participation in study [groups, 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). It is particularly important to provide support and incentives for the most modern and innovative sectors, such as the sharing economy and the digital economy. The Union needs to provide support for young entrepreneurs in these sectors and to develop and introduce instruments that will allow innovative start-ups to compete with non-EU rivals on world markets.

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, those amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (e), (f) and (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 02 02 77 — Pilot projects and preparatory actions

~~Item 02 02 77 02 — Pilot project — Erasmus for Young Entrepreneurs~~

Remarks

~~This appropriation is intended to cover commitments remaining to be settled from previous years under this 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 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~~

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 12 — Pilot project — European rare earth competency network~~

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 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 this preparatory action. ~~will be used to fund the development phase of the preparatory action initiated in 2015.~~

~~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.~~

~~The 2015 budget allocation (EUR 1 500 000) has been used for the take-off phase. This phase consists in: (a) designing four Unesco Heritage Routes in Europe, each consisting of five to seven individual destinations; (b) getting key stakeholders to commit to developing and promoting these heritage routes; (c) defining marketing and communication strategies for each route; (d) developing an interactive online platform for communication, promotion and knowledge sharing (which may secure National Geographic support); and (e) developing one map guide and mobile application per route.~~

This appropriation will be used by Unesco to co-finance specific actions for the further development of the routes already selected and to co-finance promotional campaigns targeting the largest source markets for Unesco-related products (China, North America and Europe). Co-financed actions might focus on synergies between tourism, culture and creative industries. During this second phase, Unesco will proactively seek other donors to ensure the continuation of this initiative when Union funding ends.

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 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.~~

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 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 Union after the economic crisis.~~

~~Union 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 Union economy. It could also incentivise Union 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 advance ITC skills and experience in hosting tourists with different expectations and priorities, especially from third 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).

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 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. Union 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 Union 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.

Commitment appropriations were allocated to this pilot project for the first year under the 2016 budget.

The objectives of the pilot project are:

- to increase the visibility of Europe as a tourist destination and support the promotion of European and transnational tourism products in targeted third-country markets through joint public-private partnerships;
- to increase flows of visitors from selected target third countries to Europe.

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 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.

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 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 Union 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.

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 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 Union, two groups currently affected by unemployment have huge potential: young people and graduates. These groups could create jobs in the Union 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 the three Member States 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).

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 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 Union-based or established in a Horizon 2020 country to obtain Union 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.~~

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 29 — Preparatory action — European Capital of Tourism

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under this preparatory action.

Tourism is Europe's third-largest industry. The Union travel and tourism sector employs almost 25 million people (directly and indirectly) and visitors generate EUR 351 billion per year. The tourism industry generates 9,7 % of total EU-28 GDP, a figure which is forecast to rise to 10,4 % by 2025.

Last year more than 455 million tourists came to the Union. Tourism is part of daily life; it is part and parcel of European values. In view of recent crises, and at a time when there is an increasing threat of global terrorism, there is a greater need for tourism, which is an industry that promotes peace.

For the sustainable development and protection of this highly economically important sector, closer co-operation is required between the European Institutions and Member State governments, as well as maximum citizen involvement.

There are already two programmes, namely the European Capital of Culture and the European Capital of Sport. The evaluations made of the European Capital of Culture programme, as well as public consultation on its future after 2019, have revealed that it has become one of the most ambitious cultural initiatives in Europe and one of the most appreciated by European citizens. That programme has generated economic growth in the majority of the cities involved. In 2013 in Marseille (France) there were close to 11 million tourists, while Pécs (Hungary) recorded a 27 % increase in hotel room occupancy. Above all, the programme has created communities and the majority of the cities involved have found a new basis for their development plans. This has also created growth in the regions in which the cities are located.

It is crucial to uphold those values and disseminate them as widely as possible. A 'European Capital of Tourism' could be an excellent vehicle for that. Such a programme would aim to:

promote the rich tourism offering of European countries; increase a sentiment of shared local tourism-related values; strengthen tourism-generated development in cities, their surroundings and their regions; enhance the image of cities that are awarded this title and ultimately raise the profile of their regions.

It would also be important for cities holding the title to seek to promote social inclusion and equal opportunities and to do their utmost to ensure the broadest possible involvement of all the components of civil society in the preparation and implementation of tourism-related programmes, with special attention being paid to young people and marginalised and disadvantaged groups.

The award of the title should be based on a specially created tourism-related programme, which should have a strong European dimension. That tourism development programme should be part of a long-term strategy having a sustainable impact on local economic, cultural and social development.

Because of the strong regional dimension of tourism, it is crucial, alongside the title 'European Capital of Tourism', for it to be possible to give awards to cities and regions that have reached unique, innovation based results in the tourism sector.

Accordingly, a 'European Tourism Award' could be given by an independent board of experts in different categories (for example: sustainable tourism, digital tourism, health tourism) established by the European Parliament, the Commission and the Committee of Regions. In this process the network of tourism stakeholders which created the Tourism Manifesto for Growth and Jobs, with the support of civil society organisations, could be an excellent partner.

The general aim of the preparatory action is to:

- give local tourism its own profile, and strengthen links between cities and their regions;
- establish the 'European Capital of Tourism' within the existing institutional framework alongside the Cultural and Sport Capital programmes with their effective operating methods; identify common values, harness potential synergies and avoid duplication;
- increase the attractiveness of cities and regions, which can lead to economic growth and job creation.

The operational objectives are:

- to make a maximum of three 'European Capital of Tourism' awards a year;
- to lay down conditions and categories for the 'European Tourism Award';
- to involve Member States on a voluntary basis at the outset and initiate a structural dialogue with the Council;
- to establish the professional body, the preparatory committee to assess the bids, in co-operation with the European Parliament, the Commission and the Committee of Regions;

- as regions are the main beneficiaries of Union funding, to look into the possibility of financial contributions for the sustainability of the programme;
- to create an annual cost-effectiveness plan for the number of titles and awards.

Item 02 02 77 30 — Pilot project — Achieve Leadership in Entrepreneurship and Cooperation Opportunities (ALECO)

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

ALECO is a pilot project for a one-way mobility scheme for young Union entrepreneurs with a maximum duration of one to six months in selected third countries. The aim is for ALECO to become an integral part of Erasmus for Young Entrepreneurs (EYE), mainly upgrading the programme in terms of geographical scope and exposure to successful entrepreneurial models. The pilot project will use the existing EYE infrastructure, including support office, intermediary organisations and IT tools.

Up to 200 young entrepreneurs from Member States are expected to participate. The target group will be selected from entrepreneur profiles upon application and assessment. Eligibility criteria: 1. Future entrepreneurs showcasing ready-to-implement business plans and a binding commitment to start up a firm; 2. Entrepreneurs who have started a business in the last three years, alone or in partnership; 3. Entrepreneurs who have taken advantage of EYE exchanges and showcase progress in their business.

Hosting countries may include the USA, Israel, Canada, Singapore, Japan, China and South Korea.

The pilot project is supported by Eurochambres, the European Youth Forum, Junior Achievement, Knowledge 4 Innovation and European Democrat Students.

CHAPTER 02 03 — INTERNAL MARKET FOR GOODS AND SERVICES

Article 02 03 01 — Operation and development of the internal market of goods and services

Remarks

This appropriation is intended to cover expenditure arising in connection with measures contributing to the completion of the internal market and its operation and development:

- measures intended to make the operation of the internal market more effective and to ensure that citizens and businesses have access to the most extensive rights and opportunities resulting from the opening up and deepening of the internal market without borders and are able to exercise those rights and take advantage of those opportunities in full; and monitoring and evaluation measures relating to the practical exercise by citizens and businesses of their rights and opportunities with a view to identifying and facilitating the removal of any obstacles which may be preventing them from exercising those rights in full,
- approximation of standards and ~~maintenance and development~~^{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, 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, and implementation of the corresponding part of the ‘Single Market Strategy’ (COM(2015)550).
- the development of a unified area for security and defence, with measures implementing Directive 2009/43/EC simplifying terms and conditions of transfers of defence-related products within the Union and actions working towards the coordination of public procurement procedures for these products at Union level, as well as, where appropriate, devising studies and awareness-raising measures regarding the application of the legislation adopted,

- participation in the negotiation of agreements on mutual recognition and, under European agreements, support for the associate countries to allow them to adopt the *acquis* of the Union,
- implementation measures for Regulation (EC) No 1907/2006, especially those resulting from the [2017 REACH REFIT evaluation as well as the 2016 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,
- 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, those amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (e), (f) and (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

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, 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 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).

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).

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 2000/14/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).

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 2007/45/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).

Regulation (EC) No 78/2009 of the European Parliament and of the Council of 14 January 2009 on the type-approval of motor vehicles with regard to the protection of pedestrians and other vulnerable road users, amending Directive 2007/46/EC and repealing Directives 2003/102/EC and 2005/66/EC (OJ L 35, 4.2.2009, p. 1).

Regulation (EC) No 79/2009 of the European Parliament and of the Council of 14 January 2009 on type-approval of hydrogen-powered motor vehicles, and amending Directive 2007/46/EC (OJ L 35, 4.2.2009, p. 32).

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).

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).

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 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).

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 **and Regulations** 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 Regulation \(EU\) No 406/2010 of 26 April 2010 implementing Regulation \(EC\) No 79/2009 of the European Parliament and of the Council on type-approval of hydrogen-powered motor vehicles \(OJ L 122, 18.5.2010, p. 1\).](#)

[Commission Implementing Directive 2014/37/EU of 27 February 2014 amending Council Directive 91/671/EEC relating to the compulsory use of safety belts and child restraint systems in vehicles \(OJ L 59, 28.2.2014, p. 32\).](#)

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).

[Commission Regulation \(EU\) 2016/427 of 10 March 2016 amending Regulation \(EC\) No 692/2008 as regards emissions from light passenger and commercial vehicles \(Euro 6\) \(OJ L 82, 31.3.2016, p. 1\).](#)

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 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, those amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (e), (f) and (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 20 of the Commission Delegated Regulation (EU) No 1271/2013 constitute assigned revenue in accordance with 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 ~~2017~~2018, 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~~2018 amounts to a total of EUR ~~69 489 500~~25 722 021.

Article 02 03 77 — Pilot projects and preparatory actions

~~Item 02 03 77 01 — Preparatory action — RECAP: recycling at local scale of internal plastic scrap created by major Union polymer converting regions~~

Remarks

~~This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.~~

Legal basis

~~Preparatory action within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).~~

~~Item 02 03 77 02 — Pilot project — Single Market Forum~~

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 03 77 05 — Pilot project — Dynamic development of cross-border e-commerce through efficient parcel delivery solutions

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under this pilot project.

The scope of the pilot project is to collect, publish and communicate through experts the best practices available in the area of cross-border parcel delivery services, based on successful implementation by all market participants, with the aim of helping all Member States to reach a common level of delivery efficiency and tackle disparities, while at the same time potential areas for further actions could also be identified where the customer satisfaction level should be further addressed.

The project could encompass four steps: (1) a comprehensive assessment of the needs of users of e-commerce-related (cross-border) parcel delivery services; (2) an assessment of the extent to which existing delivery industry practices meet these needs; (3) identification of good industry practice in this field; (4) a gap analysis identifying areas where additional innovation and service improvements are needed to satisfy existing and emerging consumer needs.

~~Item 02 03 77 06 — Pilot project — Space technologies~~

Remarks

~~The pilot project on space technologies will primarily test partnership arrangements with industry to identify priorities for competitiveness. This will prepare the ground for a public-private partnership (Joint Technology Initiative or similar) in space technologies and an associated roadmap through a structured dialogue with industry.~~

~~The pilot project will focus on two themes which are not addressed by current programmes: innovative materials for space equipment and cleaner space through deorbiting.~~

~~The specific area of materials for space equipment is critical for a European space sector currently suffering from dependency in some critical materials areas. In order to support a reduction in dependency as regards materials supply and a sustainable REACH-compliant competitive space sector, two major topics could be addressed by developing innovative materials for space equipment: composite supply source for critical space equipment and non-dependency with regard to materials and processes. The market for carbon-based raw materials suffers from under capacity, and the space sector, because it is a low-volume customer, suffers the most. Supply sources for composite raw materials are still highly concentrated in the US and Japan. The drive for non-dependency with~~

regard to materials and processes should aim at promoting European sources for critical materials and processes affected by dependency issues and/or the REACH Regulation.

Innovative materials for space equipment would also provide a deorbiting solution by allowing the development of appropriate technology to ensure that satellites are removed at the end of their mission life.

The Earth orbit needs to be in good condition in order to enable manned and unmanned operations in space in the future. The Union should start to take the steps necessary for limiting the growth of orbiting debris.

The three main areas for technological development could be:

(1) end-of-life deorbiting solutions (propulsion);

(2) trajectory and controlled re-entry (design and modelling);

(3) design for demise (controlled break-up on re-entry). Establishing a long-term deorbiting scheme through a pilot project could also make a significant environmental contribution.

The aim is to achieve sustainable long-term replacement solutions for materials through innovation, and identifying solutions for space debris is critical for industry.

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 02 04 — HORIZON 2020 — RESEARCH RELATING TO ENTERPRISES

Article 02 04 02 — Industrial leadership

Item 02 04 02 01 — Leadership in space

Remarks

Former item 02 04 02 01 (in part)

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.

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

Former item 02 04 03 01 (in part)

The aim of this appropriation will be to support secure supply of raw materials in order to meet the needs of Union society 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 such as recovery of raw materials from different waste streams.

Article 02 04 50 — Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development

Item 02 04 50 01 — Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (2014 to 2020)

Remarks

This appropriation is intended to cover expenditure corresponding to revenue giving rise to the provision of additional appropriations from (non-European Economic Area) third parties or third countries participating in projects in the field of research and technological development, for the period 2014 to 2020.

Any revenue entered in Items 6 0 1 3, 6 0 1 5, ~~6 0 1 6~~, 6 0 3 1 and 6 0 3 3 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 21 of the Financial Regulation.

Item 02 04 50 02 — Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (prior to 2014)

Remarks

This appropriation is intended to cover expenditure corresponding to revenue giving rise to the provision of additional appropriations from (non-European Economic Area) third parties or third countries participating in projects in the field of research and technological development, from the period prior to 2014.

Any revenue entered in Items 6 0 1 3, 6 0 1 5, ~~6 0 1 6~~, 6 0 3 1 and 6 0 3 3 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 21 of the Financial Regulation.

Article 02 04 77 — Pilot projects and preparatory actions

Item 02 04 77 03 — Preparatory action on Defence research

Remarks

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~~ ~~Union~~ for greater involvement in security and defence.

The main objective of the ~~Preparatory Action~~ ~~preparatory action~~ is to prepare and test mechanisms for conducting EU funded defence research, including a mechanism of cooperation with the European Defence ~~Agency~~ ~~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 ~~on~~ ~~of~~ a possible defence research programme within the next Multiannual Financial Framework.

The ~~Research & Technology programme of the Preparatory Action~~ ~~preparatory action~~ will be implemented by annual work programmes, mainly through calls for proposals for research projects and procurement. Tasks related to the implementation of the work programmes ~~projects. The management of the action~~ shall be delegated to the European Defence Agency. The preparatory action will cover all needed expenses to prepare and test mechanisms for conducting EU funded defence research, including expenditure related to information and publications, dissemination, technical and administrative assistance, consultancy, studies and expert groups.

In ~~2018 budget~~ ~~2017 focus~~ would cover funding for additional technology modules off ~~ie on~~ a large scale demonstration project funded under the 2017 budget, 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, and assistance from experts. ~~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.

Item 02 04 77 04 — Pilot project — Space technologies

Remarks

Former item 02 03 77 06

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

The pilot project on space technologies will primarily test partnership arrangements with industry to identify priorities for competitiveness. This will prepare the ground for a public-private partnership (Joint Technology Initiative or similar) in space technologies and an associated roadmap through a structured dialogue with industry.

The pilot project will focus on two themes which are not addressed by current programmes: innovative materials for space equipment and cleaner space through deorbiting.

The specific area of materials for space equipment is critical for a European space sector currently suffering from dependency in some critical materials areas. In order to support a reduction in dependency as regards materials supply and a sustainable REACH-compliant competitive space sector, two major topics could be addressed by developing innovative materials for space equipment: composite supply source for critical space equipment and non-dependency with regard to materials and processes. The market for carbon-based raw materials suffers from under-capacity, and the space sector, because it is a low-volume customer, suffers the most. Supply sources for composite raw materials are still highly concentrated in the US and Japan. The drive for non-dependency with regard to materials and processes should aim at promoting European sources for critical materials and processes affected by dependency issues and/or the REACH Regulation.

Innovative materials for space equipment would also provide a deorbiting solution by allowing the development of appropriate technology to ensure that satellites are removed at the end of their mission life.

The Earth orbit needs to be in good condition in order to enable manned and unmanned operations in space in the future. The Union should start to take the steps necessary for limiting the growth of orbiting debris.

The three main areas for technological development could be:

(1) end-of-life deorbiting solutions (propulsion);

(2) trajectory and controlled re-entry (design and modelling);

(3) design for demise (controlled break-up on re-entry). Establishing a long-term deorbiting scheme through a pilot project could also make a significant environmental contribution.

The aim is to achieve sustainable long-term replacement solutions for materials through innovation, and identifying solutions for space debris is critical for industry.

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 02 05 — EUROPEAN SATELLITE NAVIGATION PROGRAMMES (EGNOS AND GALILEO)

Article 02 05 01 — Developing and providing global satellite-based radio navigation infrastructures and services (Galileo) by 2020

Remarks

The Union contribution to the European GNSS programmes is granted with a view to financing activities relating to:

- the completion of the deployment phase of the Galileo programme, consisting of the construction, establishment, protection of the space and ground infrastructure, as well as preparatory activities for the exploitation phase including activities relating to the preparation of service provision,
- the exploitation phase of the Galileo programme, consisting of the management, maintenance, continuous improvement, evolution and protection of the space and ground infrastructure, the development of future generations of the system and the evolution of the services provided by the system, certification and standardisation operations, provision and marketing of the services provided by the system and all other activities needed to ensure that the programme runs smoothly.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, those amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points ~~(e) to (g)(b) and (d)~~ 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 contribution of Member States for specific elements of the programmes could be added to the appropriations entered in this article.

Article 02 05 02 — Providing satellite-based services improving the performance of GPS to gradually cover the whole European Civil Aviation Conference (ECAC) region by 2020 (EGNOS)

Remarks

The Union contribution to the European GNSS programmes is granted with a view to financing activities relating to the exploitation of the EGNOS system, including all elements justifying the reliability of the system and its exploitation.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, those amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points ~~(e) to (g)(b) and (d)~~ 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 contribution of Member States for specific elements of the programmes could be added to the appropriations entered in this article.

Article 02 05 11 — European GNSS Agency

Remarks

This appropriation is intended to cover the Agency's staff and administrative expenditure (Titles 1 and 2) and operational expenditure relating to the work programme (Title 3).

The Agency must inform the European Parliament and the Council about transfers of appropriations between operational and administrative expenditure.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, those amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (e), (f) and (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 20 of Delegated Regulation (EU) No 1271/2013 constitute assigned revenue in accordance with 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 GNSS Agency is set out in Annex 'Staff' to this section.

The Union contribution for ~~2017~~2018 amounts to a total of EUR ~~27 847 31 193~~ 000. An amount of EUR ~~1 323 564 199 475~~, coming from the reserve of surplus, is added to the amount of EUR ~~26 523 436 30 993 525~~ entered in the budget.

Legal basis

Regulation (EU) No 912/2010 of the European Parliament and of the Council setting up the European GNSS Agency, repealing Council Regulation (EC) No 1321/2004 on the establishment of structures for the management of the European satellite radio navigation programmes and amending Regulation (EC) No 683/2008 of the European Parliament and of the Council (OJ L 276, 20.10.2010, p. 11).

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

Regulation (EU) No 1285/2013 of the European Parliament and of the Council of 11 December 2013 on the implementation and exploitation of European satellite navigation systems and repealing Council Regulation (EC) No 876/2002 and Regulation (EC) No 683/2008 of the European Parliament and of the Council (OJ L 347, 20.12.2013, p. 1).

TITLE 04 — EMPLOYMENT, SOCIAL AFFAIRS AND INCLUSION

CHAPTER 04 01 — ADMINISTRATIVE EXPENDITURE OF THE ‘EMPLOYMENT, SOCIAL AFFAIRS AND INCLUSION’ POLICY AREA

Article 04 01 04 — Support expenditure for operations and programmes in the ‘Employment, social affairs and inclusion’ policy area

Item 04 01 04 02 — Support expenditure for the programme Employment and Social Innovation

Remarks

This appropriation is intended to cover expenditure on studies, committees, meetings of experts, ~~including meetings and other expenditure relating to the work of the European Platform to enhance cooperation in tackling undeclared work~~, conferences, information and publications directly linked to the achievement of the objectives of the programme or measures falling under this item, and any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (e), (f) and (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), (f) and (g) of Article 21(2) of the Financial Regulation.

CHAPTER 04 02 — EUROPEAN SOCIAL FUND

Legal basis

Treaty on the Functioning of the European Union, and in particular Articles 174, 175 and 177 thereof.

Council Regulation (EC) No 1260/1999 of 21 June 1999 laying down general provisions on the Structural Funds (OJ L 161, 26.6.1999, p. 1), and in particular Article 39 thereof.

Regulation (EC) No 1784/1999 of the European Parliament and of the Council of 12 July 1999 on the European Social Fund (OJ L 213, 13.8.1999, p. 5).

Regulation (EC) No 1081/2006 of the European Parliament and of the Council of 5 July 2006 on the European Social Fund and repealing Regulation (EC) No 1784/1999 (OJ L 210, 31.7.2006, p. 12).

Council Regulation (EC) No 1083/2006 of 11 July 2006 laying down general provisions on the European Regional Development Fund, the European Social Fund and the Cohesion Fund and repealing Regulation (EC) No 1260/1999 (OJ L 210, 31.7.2006, p. 25), and in particular Articles 82, 83, 100 and 102 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), and in particular Articles 21(3) and (4), and Articles 80 and 177 thereof.

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 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).

Article 04 02 63 — European Social Fund — Operational technical assistance

Item 04 02 63 02 — European Social Fund — Operational technical assistance managed by the Commission at the request of a Member State

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).

Article 04 02 64 — Youth Employment Initiative

Reference acts

Communication from the Commission to the European Parliament and the Council of 14 September 2016 - Mid-term review/revision of the multiannual financial framework 2014-2020 An EU budget focused on results (COM(2016) 603).

Proposal for a Council Regulation, submitted by the Commission on 14 September 2016, amending Regulation (EU, Euratom) No 1311/2013 laying down the multiannual financial framework for the years 2014-2020 (COM(2016) 604).

Article 04 02 65 — European Solidarity Corps – Contribution from the European Social Fund (ESF)

Remarks

New article

This appropriation is intended to cover the financial contribution provided by the European Social Fund to the European Solidarity Corps in line with its general and specific objectives.

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 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).

Reference acts

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 30 May 2017, on the European Solidarity Corps and amending Regulations (EU) No 1288/2013, (EU) 1293/2013, (EU) No 1303/2013, (EU) 1305/2013, (EU) No 1306/2013 of the European Parliament and of the Council and Decision No 1313/2013 of the European Parliament and of the Council (COM(2017) 262 final).

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

Remarks

The objective of this activity is to promote geographic and professional mobility (including the coordination of social security schemes) of workers in Europe in order to overcome the obstacles to free movement of workers and to contribute to the establishment of a real labour market at European level. ~~It can also be used to support the integration of regular migrant workers, including those from third countries, into European labour markets. Special attention should be paid to analysis with a view to removing the gender-specific barriers to professional mobility and gender-specific risks.~~

This appropriation is intended to cover actions supporting the monitoring of Union law through financing of a network of experts on free movement of workers and social security reporting regularly on the implementation of Union legal acts in the Member States and at Union level, and analysing and evaluating the major trends in legislation of the Member States with regard to the free movement of workers and coordination of social security systems. This appropriation is also intended to cover actions supporting governance of Union legal acts through meetings of the committees, actions for awareness raising and implementation and other specific technical support and the development of Electronic Exchange of Social Security Information (EESSI) system and its implementation.

This appropriation is intended to cover in particular:

- expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objectives of the programme or measures falling under this item, and any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts,
- the analysis and evaluation of the major trends in legislation of the Member States with regard to the free movement of workers, and coordination of social security systems, as well as the financing of networks of experts in those fields,
- the analysis and research on new policy developments in the domain of free movement of workers linked for example to the end of transitional periods and modernisation of social security coordination provisions,
- ensuring fair mobility by setting up additional information centres,
- support for the work of the Administrative Commission and its sub-groups and follow-up of the decisions taken, as well as support for the work of the Technical and Advisory Committees on free movement of workers,
- support for actions preparing for the application of the new regulations on social security, including transnational exchanges of experience and information and training initiatives developed at national level,
- the financing of actions aimed at providing a better service and raising public awareness, including measures aimed at identifying migrant workers' social security and employment problems, ~~including the situation of people in precarious employment and women domestic workers and carers,~~ and measures speeding up and simplifying administrative procedures, gender-sensitive analysis of the barriers to free movement of workers and lack of coordination of social security systems and their impact on people with disabilities, including adaptation of administrative procedures to new information-processing techniques, in order to improve the system for acquiring rights and the calculation and payment of benefits pursuant to Regulations (EEC) No 1408/71, (EEC) No 574/72, Regulation (EC) No 859/2003 as well as Regulation (EC) No 883/2004, its implementing Regulation (EC) No 987/2009, and Regulation (EU) No 1231/2010,
- the development of information and actions to make members of the public aware of their rights on free movement of workers and coordination of social security schemes,
- the support of the electronic exchange of social security information among Member States, with a view to facilitating the implementation of Regulation (EC) No 883/2004 and its implementing Regulation (EC) No 987/2009. This includes the maintenance of the central node of the EESSI system, testing system components, helpdesk activities, support for further development of the system and training.

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), (f) and (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 11 — European Foundation for the Improvement of Living and Working Conditions

Remarks

This appropriation is intended to cover the European Foundation for the Improvement of Living and Working Conditions (Eurofound) staff and administrative expenditure (Titles 1 and 2), and operational expenditure for the work programme (Title 3).

Eurofound must inform the European Parliament and the Council about transfers of appropriations between operational and administrative expenditure.

The Union contribution for ~~2017~~2018 amounts to a total of EUR 20 371 000. An amount of EUR ~~7 000~~488 coming from the recovery of surplus is added to the amount of EUR 20 ~~364 000~~370 512 entered in the budget.

Part of this appropriation is intended for studies on working conditions and industrial relations in support of policies ensuring more and better jobs, making work more sustainable and strengthening social dialogue in Europe.

A further part of this appropriation is intended for studies and forward looking research on labour markets, and specifically the monitoring and anticipation of structural change, its impact on employment and management of the consequences.

The appropriation will also cover research and gathering of knowledge on living conditions and quality of life, with a particular focus on social policies and the role of public services in improving quality of life. Research into ~~reconciliation work life balance, with a special focus on the situation of professional and private life and women, and combating~~ precarious employment, ~~including breaking down by gender, where women are over-represented,~~ should be also covered by the appropriation.

Finally this appropriation will be used for the analysis of the impact of digitalisation on all of the above described areas as well as for studies contributing to policies aimed at upward convergence in the Union.

The Foundation's establishment plan is set out in Annex 'Staff' to this section.

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), (f) and (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 ~~2017~~2018 amounts to a total of EUR 14 ~~679973~~ 000. An amount of EUR ~~165-000~~89 332 coming from the recovery of surplus is added to the amount of EUR 14 ~~514-000~~883 668 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~~2018 amounts to a total of EUR 17 434 000. An amount of EUR ~~59-000~~333 763 coming from the recovery of surplus is added to the amount of EUR 17 ~~375-000~~100 237 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 20172018 amounts to a total of EUR 20 144 000. An amount of EUR ~~373 000~~87 703 coming from the recovery of surplus is added to the amount of EUR ~~19 771 000~~20 056 297 entered in the budget.

Article 04 03 77 — Pilot projects and preparatory actions

~~Item 04 03 77 04 — Pilot project — Measures for employment maintenance~~

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 04 03 77 05 — Pilot project — Enhancing mobility and integration of workers within the 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 04 03 77 10 — Pilot project — Encourage conversion of precarious work into work with rights~~

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 04 03 77 12 — Pilot project — Health and safety at work of older workers~~

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 04 03 77 16 — Preparatory action — Micro credit to specifically combat youth unemployment~~

~~Remarks~~

~~This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.~~

~~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 18 — Preparatory action — Social solidarity for social integration

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

The aim of this preparatory action is to: strengthen the capacity of national minimum income networks to develop a strategy to act on the recommendations that have emerged from the pilot project as well as links with the Europe 2020 strategy by following up on the implementation of the relevant country-specific recommendations; further develop awareness raising in connection with minimum income schemes, focusing on coverage, adequacy and take-up; engage Union level actors in further dialogue on minimum income schemes; and promote the common methodology for reference budgets (under preparation as part of another pilot project, 'Reference Budget Network') at local, national and Union level to ensure that minimum income support is adequate.

Item 04 03 77 19 — Preparatory action — Supporting active inclusion of disadvantaged migrants in Europe through development and testing of local centres for social and economic integration

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

This preparatory action will contribute to overall Union policy for combating poverty and social exclusion, especially among disadvantaged groups such as migrants. In particular, it will tie in with the Commission communications entitled 'European Platform against Poverty and Social Exclusion: A European framework for territorial and social cohesion' (COM(2010) 758 final) and 'Towards Social Investments for Growth and Cohesion—including implementing the European Social Fund 2014–2020' (COM(2013) 83 final) as well as with 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).

Objective

This preparatory action will contribute to the welfare and full social and economic integration of migrants in Europe (both European nationals and third-country nationals), especially those in extremely difficult social and economic situations (unemployment, habitual exclusion, health problems, addictions and other forms of marginalisation) through development and testing of pilot integration centres in member states with different welfare systems and labour market configurations. Those centres will form part of the European Platform against Poverty and Social Exclusion and will strengthen migrants' skills and capacities and empower them to participate fully in employment and social life by providing an integrated package of activities and services.

Actions/measures to be funded

The measures covered will include:

- creation of pilot social integration centres, which will:
 - be established in urban and rural areas with severe integration problems in selected Member States, in partnership with local social, public and economic stakeholders;
 - run workshops and full-time vocational training schemes, job-coaching schemes and apprenticeships that meet local community needs in areas such as care services, green area upkeep services, professional cleaning services and building construction services;
 - serve as one-stop shops for marginalised migrants looking for assistance with all legal and community-related issues (social assistance, job advice, financial incentives);
 - create favourable environments and local partnerships for the development of social entrepreneurship.

The pilot centres will assist with trial arrangements for the future creation of local centres for social and economic integration in all Member States as part of the European Platform against Poverty and Social Exclusion. The aim of local centres will be twofold: (1) to activate and empower migrants in order to improve their chances of re-entry into the mainstream economy and full integration in the host communities and society; (2) to assist local authorities, social partners and civil society organisations in removing barriers, supporting mobility and fostering social and economic inclusion of marginalised migrants.

~~Item 04 03 77 20 — Pilot project — Consequences of reductions in welfare benefits~~

Remarks

~~This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.~~

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 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.~~

Item 04 03 77 25 — Preparatory action — Child Guarantee Scheme / Establishing A European child guarantee and financial support

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

Inequalities are considered to be a cause of macroeconomic destabilisation and to reduce growth. Therefore European and national action to correct inequalities affecting children can be seen as a long-term policy for macroeconomic stabilisation and growth. Opening up opportunities can spur stronger economic performance and improve living standards.

Fighting poverty and social exclusion is one of the EU 2020 targets: to reduce by at least 20 million the number of people in or at risk of poverty and social exclusion. However, between 2008 and 2014, the number of people at risk of poverty or social exclusion in the EU-27 increased from 116 million to 121 million; almost every fourth person in the EU-27 is at risk of poverty or social exclusion. Amongst this group, child poverty is alarming. In 2014, more than 26 million children in the Union were at risk of poverty and more than nine million suffered from severe material deprivation. If no measures are taken to correct this situation, they will be at greater risk of failing in the education system (EU 2020 target for education) and will have the most difficulties in entering the labour market (EU 2020 target for employment). The child guarantee is an integrated approach to tackling child poverty, aiming at fully implementing the Commission's 'Investing in Children' recommendation, to ensure that every child in Europe at risk of poverty (including refugees) has access to free health care, free education, free childcare, decent housing and adequate nutrition. Covering these five areas of action through European and national action plans would ensure that the living conditions and opportunities of millions of children in Europe improve considerably and with a long-term perspective. The child guarantee is a key horizontal policy and should be regarded as an investment in the stability and prosperity of the Union, which is necessary for preserving the Union's growth potential.

To make the child guarantee a successful instrument in the fight against child poverty, Union financial support should be put in place to ensure a coordinated effort together with Member States towards common goals with binding indicators. The preparatory action will lay down the implementing framework for the child guarantee:

- (1) selecting comparative measurable criteria to assign funds in accordance with the Commission's 'Investing in Children' recommendation;
- (2) assessing existing national and Union interventions tackling multi-dimensional aspects of child poverty and mapping best practices;
- (3) delineating the typology of programmes to be funded;
- (4) establishing funding arrangements; and
- (5) establishing governance mechanisms, including monitoring and evaluation.

This will be achieved through independent research work, consultations with partners (e.g. governmental institutions, NGOs, academia, the private sector and the European Network of Ombudspersons for Children) and technical workshops.

Item 04 03 77 26 — Pilot project — A European framework for apprentice mobility: developing European citizenship and skills through youth integration in the labour market

Remarks

Former item 15 02 77 12

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 04 06 — FUND FOR EUROPEAN AID TO THE MOST DEPRIVED

Article 04 06 01 — Promoting social cohesion and alleviating the worst forms of poverty in the Union

Remarks

The Fund for European Aid to the Most Deprived (FEAD) replaces the European Union's Food Distribution Programme for the Most Deprived Persons of the Community, which was discontinued at the end of 2013.

To ensure continuity between the two programmes, expenditure shall be eligible for a support from a FEAD operational programme if it is incurred by a beneficiary and paid between 1 December 2013 and 31 December 2023.

FEAD shall promote social cohesion, enhance social inclusion and therefore ultimately contribute to the objective of eradicating poverty in the Union by contributing to achieving the poverty reduction target of at least 20 million of the number of persons at risk of poverty and social exclusion in accordance with the Europe 2020 strategy, whilst complementing the Structural Funds. Since the proportion of women at risk of poverty or social exclusion is higher than is the case for men, FEAD will take a gender-sensitive approach by adapting measures to the groups actually at risk, including women and the elderly. It shall contribute to achieving the specific objective of alleviating and eradicating the worst forms of poverty, by providing non-financial assistance to the most deprived persons by food and/or basic material assistance, and social inclusion activities aiming at the social integration of the most deprived persons.

This objective and the results of the implementation of the Fund shall be qualitatively and quantitatively assessed.

FEAD shall complement and shall not replace or reduce sustainable national poverty eradication and social inclusion policies, which remain the responsibility of Member States.

The resources for the Fund available for budgetary commitment for the 2014-2020 period shall be EUR 3 395 684 880 in 2011 prices.

Poverty is a multidimensional problem and tackling it should become a primary goal. Poverty ~~Greater emphasis needs to be placed on poverty in all strategies, as poverty~~ is a complex problem with many causes. Most importantly, it also has a great impact not only on the present but also on the future. People who experience poverty, especially children, are at greater risk of not succeeding in later life and of being excluded from society.

TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

CHAPTER 05 02 — IMPROVING THE COMPETITIVENESS OF THE AGRICULTURAL SECTOR THROUGH INTERVENTIONS IN AGRICULTURAL MARKETS

Article 05 02 07 — Textile plants

Item 05 02 07 03 — Cotton — National restructuring programmes

Remarks

This appropriation is intended to cover outstanding balances related to schemes ~~expenditure~~ in accordance with Article 66(2) of Regulation (EU) No 1307/2013.

Article 05 02 08 — Fruit and vegetables

Item 05 02 08 12 — School fruit scheme

Remarks

This appropriation is intended to cover expenditure related to the Union contribution to the school fruit scheme in accordance with Articles 22 to 25 of Regulation (EU) No 1308/2013 and Article 5 of Regulation (EU) No 1370/2013 until school year 2016/2017, 1370/2013, giving preference to products of local and/or national origin.

Article 05 02 12 — Milk and milk products

Item 05 02 12 08 — School milk

Remarks

This appropriation is intended to cover expenditure on Union aid granted for supplying to pupils in educational establishments certain milk products until school year 2016/2017, in accordance with Articles 26 to 28 of Regulation (EU) No 1308/2013 and with Article 6 of Regulation (EU) No 1370/2013, giving preference to products of local and/or national origin.

Item 05 02 12 09 — Dairy products distribution as urgent response to humanitarian crises

Remarks

As part of the emergency measures aiming to restore market balance in the Union dairy sector, this appropriation is intended to cover outstanding payments~~expenditure~~ related to the distribution of dairy products of Union origin under Union humanitarian aid assistance to third countries in accordance with Council Regulation (EC) No 1257/96, in particular Articles 1 and 6 thereof.

Article 05 02 18 — School schemes

Remarks

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~~establishments, as of 1 August 2017, in accordance with Articles 22 to ~~28~~25 of Regulation (EU) No 1308/2013 and with Article 5 of Regulation (EU) No 1370/2013, giving preference to products of local and/or national origin. 1370/2013.

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 for this chapter, an amount of EUR 604 000 000~~EUR 2 332 000 000~~ 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 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 03 — Separate sugar payment~~

Remarks

~~This appropriation is intended to cover any outstanding expenditure under the separate sugar payment for the Member States which applied the single area payment scheme in accordance with Title V of Regulation (EC) No 73/2009 and Title IVa of Regulation (EC) No 1782/2003.~~

~~Item 05 03 01 04 — Separate fruit and vegetables payment~~

Remarks

~~This appropriation is intended to cover any outstanding expenditure under the separate fruit and vegetables payment for the Member States which applied the single area payment scheme in accordance with Title V of Regulation (EC) No 73/2009 and Title IVa of Regulation (EC) No 1782/2003.~~

~~Item 05 03 01 05 — Specific support (Article 68 of Regulation (EC) No 73/2009) — Decoupled direct payments~~

Remarks

~~This appropriation is intended to cover any outstanding expenditure on decoupled specific support provided for in Article 68 of Regulation (EC) No 73/2009, and in particular those referred to in point (v) of paragraph 1(a) and in paragraphs 1(c) and (d).~~

~~Item 05 03 01 06 — Separate soft fruit payment~~

Remarks

~~This appropriation is intended to cover any outstanding expenditure under the separate soft fruit payment provided for in Article 129 of Regulation (EC) No 73/2009 in Member States which applied the single area payment scheme in accordance with Title V of that Regulation.~~

Item 05 03 01 99 — Other (decoupled direct payments)

Remarks

Former items 05 03 01 03, 05 03 01 04, 05 03 01 05, 05 03 01 06 and 05 03 01 99

This appropriation is intended to cover expenditure for other decoupled direct payments not covered by the appropriations for the other items under Article 05 03 01 and to cover corrections arising from non-compliance with the ceilings as laid down by Articles 8 and 40 of Regulation (EC) No 73/2009 as well as by Articles 6 and 7 of Regulation (EU) No 1307/2013 which are not attributable to a specific budget line under Article 05 03 01.

Article 05 03 02 — Other direct payments

~~Item 05 03 02 06 — Suckler cow premium~~

Remarks

~~This appropriation is intended to cover any outstanding expenditure for the suckler cow premiums in accordance with Section 11 of Chapter 1 of Title IV of Regulation (EC) No 73/2009 and Chapter 12 of Title IV of Regulation (EC) No 1782/2003.~~

~~Item 05 03 02 07 — Additional suckler cow premium~~

Remarks

~~This appropriation is intended to cover any outstanding expenditure for the additional national suckler cow premium in accordance with Section 11 of Chapter 1 of Title IV of Regulation (EC) No 73/2009 and Chapter 12 of Title IV of Regulation (EC) No 1782/2003.~~

~~Item 05 03 02 13 — Sheep and goat premium~~

Remarks

~~This appropriation is intended to cover any outstanding expenditure for the headage payments in accordance with Section 10 of Chapter 1 of Title IV of Regulation (EC) No 73/2009 and Chapter 11 of Title IV of Regulation (EC) No 1782/2003.~~

~~Item 05 03 02 14 — Sheep and goat supplementary premium~~

Remarks

~~This appropriation is intended to cover any outstanding expenditure resulting from the grant of specific aid per ewe or she-goat for producers of sheepmeat or goatmeat in less-favoured or mountain areas in accordance with Section 10 of Chapter 1 of Title IV of Regulation (EC) No 73/2009 and Chapter 11 of Title IV of Regulation (EC) No 1782/2003.~~

~~Item 05 03 02 28 — Aid for silkworms~~

Remarks

~~This appropriation is intended to cover any outstanding expenditure for the aid for silkworms granted in accordance with Article 111 of Regulation (EC) No 1234/2007.~~

Legal basis

~~Council Regulation (EC) No 1234/2007 of 22 October 2007 establishing a common organisation of agricultural markets and on specific provisions for certain agricultural products (Single CMO Regulation) (OJ L 299, 16.11.2007, p. 1).~~

Item 05 03 02 99 — Other (direct payments)

Remarks

Former Items 05 03 02 06, 05 03 02 07, 05 03 02 13, 05 03 02 14, 05 03 02 28 and 05 03 02 99

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 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,
- 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.
- the suckler-cow premiums in accordance with Section 11 of Chapter 1 of Title IV of Regulation (EC) No 73/2009 and Chapter 12 of Title IV of Regulation (EC) No 1782/2003,
- the additional national suckler-cow premium in accordance with Section 11 of Chapter 1 of Title IV of Regulation (EC) No 73/2009 and Chapter 12 of Title IV of Regulation (EC) No 1782/2003,
- the sheep and goat premium in accordance with Section 10 of Chapter 1 of Title IV of Regulation (EC) No 73/2009 and Chapter 11 of Title IV of Regulation (EC) No 1782/2003,
- the specific aid per ewe or she-goat for producers of sheepmeat or goatmeat in less favoured or mountain areas in accordance with Section 10 of Chapter 1 of Title IV of Regulation (EC) No 73/2009 and Chapter 11 of Title IV of Regulation (EC) No 1782/2003,
- the aid for silkworms granted in accordance with Article 111 of Regulation (EC) No 1234/2007.

Legal basis

Council Regulation (EEC) No 404/93 of 13 February 1993 on the common organisation of the market in bananas (OJ L 47, 25.2.1993, p. 1).

Council Regulation (EC) No 2201/96 of 28 October 1996 on the common organisation of the markets in processed fruit and vegetable products (OJ L 297, 21.11.1996, p. 29).

Council Regulation (EC) No 2799/98 of 15 December 1998 establishing agrimonetary arrangements for the euro (OJ L 349, 24.12.1998, p. 1).

Council Regulation (EC) No 247/2006 of 30 January 2006 laying down specific measures for agriculture in the outermost regions of the Union (OJ L 42, 14.2.2006, p. 1).

Council Regulation (EC) No 1234/2007 of 22 October 2007 establishing a common organisation of agricultural markets and on specific provisions for certain agricultural products (Single CMO Regulation) (OJ L 299, 16.11.2007, p. 1).

CHAPTER 05 04 — RURAL DEVELOPMENT

Article 05 04 60 — European Agricultural Fund for Rural Development — EAFRD (2014 to 2020)

Reference acts

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 30 May 2017, on the European Solidarity Corps and amending Regulations (EU) No 1288/2013, (EU) 1293/2013, (EU) No 1303/2013, (EU) 1305/2013, (EU) No 1306/2013 of the European Parliament and of the Council and Decision No 1313/2013 of the European Parliament and of the Council (COM(2017) 262 final).

Item 05 04 60 04 — European Solidarity Corps – Contribution from the European Agricultural Fund for Rural Development (EAFRD)

Remarks

New item

This appropriation is intended to cover the financial contribution provided by the European Agricultural Fund for Rural Development to the European Solidarity Corps in line with its general and specific objectives.

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 08 — Pilot project — Exchange programme for young farmers~~

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 11 — Pilot project — Agroforestry~~

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 develops models for a number of different types of ‘smart village’ in the Union, with a particular focus on the Visegrád group countries.

The project creates replicable, socially useful models, acts as an incentive by identifying successful practices, and provides support, using an ICT/online method.

The project focuses 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 uses regional case studies, filming, ICT and documentation and identifies 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 sectorial 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 establishes a list of parameters to clarify and simplify implementation of crisis prevention and management measures in agriculture.~~

~~It also assesses the feasibility of setting up ‘market watchers/observatories’ whose role is 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. Under national apiculture programmes, and measures such as technical assistance for beekeepers and beekeeper organisations and restocking of hives, applied research can be co-funded by the Union.~~

~~This pilot project combines 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 a 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.

As a consequence, the project focuses on a practical breeding programme with Varroa-resistant bee lines, targeted as deliverables, and is carried out in cooperation with major breeding groups and experienced bee breeders located in a number of Member States. The methods used are based on established Varroa Sensitive Hygiene (VSH) trait and are coordinated, as far as the aspect of Varroa resistance breeding is concerned, by a dedicated organisation, thus anticipating efficient and effective Varroa-resistant bee line distribution. International cooperation with other applied research experts on Varroa resistance is considered to be of particular importance. The bee races of European honey bees — Carnica, Buckfast and Black Bee — are included in the project. After the project has been implemented for one year, an international workshop could be organised to present the results of the experiment. 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 should 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 analyses:

- 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

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

Remarks

Former item 05 09 03 01 (in part)

This activity focuses on developing more sustainable and productive agriculture and forestry systems, while at the same time developing services, concepts and policies for thriving rural livelihoods. In addition, emphasis is placed on healthy and safe foods for all as well as competitive food processing methods that use fewer resources and produce fewer by-products. In parallel, efforts are made on sustainably exploiting aquatic living resources (e.g. sustainable and environmentally friendly fisheries). Low carbon, resource-efficient, sustainable and competitive European bio-based industries are also promoted.

This appropriation will be used for agriculture-related research and innovation in order to secure sufficient supplies of safe and high-quality food and other bio-based products; research projects with direct participation by primary producers will be prioritised in order to maximise the practical applicability of results.

Article 05 09 50 — Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development

Item 05 09 50 01 — Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (2014 to 2020)

Remarks

This appropriation is intended to cover expenditure corresponding to revenue giving rise to the provision of additional appropriations from (non-European Economic Area) third parties or third countries participating in projects in the field of research and technological development, for the period 2014 to 2020.

In accordance with Article 21 of the Financial Regulation, any revenue entered in Items 6 0 1 3, 6 0 1 5, ~~6 0 1 6~~, 6 0 3 1 and 6 0 3 3 of the statement of revenue may give rise to the provision of additional appropriations.

TITLE 06 — MOBILITY AND TRANSPORT

CHAPTER 06 02 — EUROPEAN TRANSPORT POLICY

Article 06 02 01 — Connecting Europe Facility (CEF)

Item 06 02 01 02 — Ensuring sustainable and efficient transport systems

Remarks

The objective of ‘Ensuring sustainable and efficient transport in the long run’ refers to point (b) of Article 4(2) of Regulation (EU) No 1316/2013. This objective will be implemented through calls for proposals under the annual and multiannual work programmes constituting the financing decisions within the meaning of Article 84 of the Financial Regulation.

In the 2014-2020 period, a follow-up of the Marco Polo programme will be implemented by the Connecting Europe Facility within the framework of the revised TEN-T guidelines. In accordance with Article 32 of 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), it will introduce a new approach in support of freight transport services in the ~~Union (indicative budget EUR 70-140 million per year)~~. It is important to optimise the use of transport infrastructure by shifting cargo to more sustainable modes, including inland waterways, and increase the efficiency of multimodal services. ~~Sustainable schemes for partial reimbursement of the cost of modal shift for trucks (eco bonus) can also be supported. Digital cargo pooling initiatives as well as shared mobility projects in rural and urban areas can be supported.~~

Item 06 02 01 03 — Optimising the integration and interconnection of transport modes and enhancing interoperability

Remarks

The objective of ‘Optimising the integration and interconnection of transport modes and enhancing the interoperability, safety and security of transport’ refers to point (c) of Article 4(2) of Regulation (EU) No 1316/2013.

This objective will be implemented through calls for proposals under the annual and multiannual work programmes constituting financing decisions within the meaning of Article 84 of the Financial Regulation.

The achievement of this objective will be measured by the number of inland and maritime ports and airports connected to the railway network, by the number of improved multimodal logistics platforms, by the number of improved connections through motorways of the sea and by the number of supply points in alternative sources of energy on the core network.

The implementation of the Single European Sky policy and the deployment of Single European Sky Air Traffic Management Research (SESAR) project are pursued under this objective.

Article 06 02 02 — European Aviation Safety Agency

Remarks

This appropriation is intended to cover the Agency's staff and administrative expenditure (Titles 1 and 2) and operational expenditure relating to the work programme (Title 3).

The Agency must inform the European Parliament and the Council about transfers of appropriations between operational and administrative expenditure.

The establishment plan of the Agency is set out in Annex 'Staff' to this section.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (e), (f) and (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 of the Union.

The amounts repaid in accordance with Article 20 of Commission Delegated Regulation (EU) No 1271/2013 of 30 September 2013 on the framework financial regulation for the bodies referred to in Article 208 of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council (OJ L 328, 7.12.2013, p. 42) constitute assigned revenue (point (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 Union contribution for ~~2017~~2018 amounts to a total of EUR 35 985 000. ~~An amount of EUR 1 801 000 coming from the recovery of surplus, is added to the amount of EUR 34 184 000 entered in the budget~~36 915 000.

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 final).

Article 06 02 03 — European Maritime Safety Agency

Item 06 02 03 01 — European Maritime Safety Agency

Remarks

This appropriation is intended to cover the Agency's staff and administrative expenditure (Titles 1 and 2), and operational expenditure relating to the work programme (Title 3) with the exception of anti-pollution measures (see Item 06 02 03 02).

The Agency must inform the European Parliament and the Council about transfers of appropriations between operational and administrative expenditure.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (e), (f) and (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 of the Union.

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 establishment plan of the Agency is set out in Annex 'Staff' to this section.

The Union contribution for ~~2017~~2018 including anti-pollution measures amounts to a total of EUR ~~72 358 5659 686 415~~. An amount of EUR ~~961 000790 699~~ coming from the recovery of surplus, is added to the amount of EUR ~~71 397 5658 895 716~~ entered in the budget.

Article 06 02 04 — European Union Agency for Railways

Remarks

This appropriation is intended to cover the Agency's staff and administrative expenditure (Titles 1 and 2) and operational expenditure relating to the work programme (Title 3).

The Agency must inform the European Parliament and the Council about transfers of appropriations between operational and administrative expenditure.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (e), (f) and (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 of the Union.

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 establishment plan of the Agency is set out in Annex 'Staff' to this section.

The Union contribution for ~~2017~~2018 amounts to a total of EUR ~~30 000 00028 135 398~~. An amount of EUR ~~357 000378 214~~ coming from the recovery of surplus, is added to the amount of EUR ~~29 643 00027 757 184~~ entered in the budget.

Legal basis

Directive 2004/49/EC of the European Parliament and of the Council of 29 April 2004 on safety on the Community's railways and amending Council Directive 95/18/EC on the licensing of railway undertakings and Directive 2001/14/EC on the allocation of railway infrastructure capacity and the levying of charges for the use of railway infrastructure and safety certification (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).

Directive (EU) 2016/797 of the European Parliament and of the Council of 11 May 2016 on the interoperability of the rail system within the European Union (OJ L 138, 26.5.2016, p. 44).

Directive (EU) 2016/798 of the European Parliament and of the Council of 11 May 2016 on railway safety (OJ L 138, 26.5.2016, p. 102).

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, including its social dimension, 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, multimodality, logistics, passengers' rights and protection in all transport modes, the use of alternative fuels in all transport modes, clean vehicles procurement and urban mobility, social and gender aspects including 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 and support competitive and efficient short sea shipping, revision of Directive 2010/65/EU of the European Parliament and of the Council of 20 October 2010 on reporting formalities for ships arriving in and/or departing from ports of the Member States and repealing Directive 2002/6/EC (OJ L 283, 29.10.2010, p. 1) 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 measurement, certification and reduction, calculators, modal shift policy including the legacy of the former follow-up (former Marco Polo programme, Motorways of the Sea, multimodal programme), supporting standardisation and harmonisation of equipment and combined transport, digitalisation of the transport and logistics sector and supporting standardisation and harmonisation of equipment.~~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, the Commission needs to develop additional measures to make enforcement of that Regulation more efficient. The implementation of Regulation (EC) No 1107/2006 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 requires specific implementation action to ensure its correct application and enforcement in the Member States 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 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 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 regular update of the new Union driving licences provisions, 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, as well as 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 the transport of dangerous goods, the maintenance of a European database on road accidents — Community Road Accident Database (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, enhancing sectoral cooperation policies and the planning of new initiatives. Among others, this includes activities in areas such as infrastructure, road charging, rail-related questions, market access, social rules (including their enforcement), technical rules, safety rules and international aspects (land transport relations with third countries and international organisations dealing with land transport issues). All these activities require close cooperation with stakeholders.

Rail market

The full implementation of the Directive 2012/34/EU establishing a single European railway area (as amended by Directive (EU) 2016/2370) and Regulation (EU) No 913/2010 concerning a European rail network for competitive freight are key priorities to encourage competitiveness of railways. The legislation aims to open rail markets, improve the interoperability and safety of rail services and thus encourage the development of integrated rail system leading to a single European rail area. In addition, the Commission services are reinforcing international transport cooperation on railway policy.

Encouraging sectoral cooperation is essential for effective implementation of EU rail legislation. Directive 2012/34/EU foresees the creation of the network of rail regulatory bodies (ENRRB) and of the European network of rail infrastructure managers (PRIME). Informal cooperation frameworks have been established for railway undertakings (RUs) to share experience at EU level (RU Dialogue) and Ministries (Rail Directors Meetings). Equally, cooperation with third countries (Gulf, China, Iran, Japan, Brazil etc.) is important part of promoting EU Rail industry worldwide.

In this context, this appropriation is intended to cover the initiatives and the work of cooperation platforms that contribute to timely implementation of Single European Rail Area and addressing its future developments and international cooperation.

Ports and inland navigation

This appropriation is intended to cover development, monitoring, evaluation and revision (impact assessment) of Union legislation 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 Single European Sky Air Traffic Management Research (SESAR) project, (SESAR), its technological pillar with the assistance of the SESAR Joint Undertaking, the SESAR Deployment Manager and the European Aviation Safety Agency pillar, are also priorities in the Union's Aviation Strategy adopted in 2015.

The implementation of the performance scheme of the Single European Sky with the assistance of the Performance Review Body (PRB) is pursued under this article, with the assistance of the European Aviation Safety Agency and Eurocontrol. 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, including through the involvement and consultation of stakeholders (Industry Consultation Body, National Supervisory Authorities Coordinating Platform and European Group on the Human Dimension), as well as addressing its future development are also important activities for the Commission and are pursued under this article.

Aviation ~~safety, safety and~~ environment and cooperation with ICAO

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 and protect European citizens when travelling outside of the EU. 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 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 ~~needs to be either reimbursed by the Union. 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 (~~NEAR, DEVCO and FPI, 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 contract with EASA was renewed for the period 2013-2016 and a new framework contract is under preparation for the period ~~2017-2020, 2016-2020.~~

In addition, Regulation (EU) No 996/2010 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 ~~this~~ Regulation, the Commission is associated with Encasia's work and ~~needs to provide~~ provides Encasia with the necessary ~~support to Encasia.~~ 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 (CO₂ or NO_x), 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 ~~between the EU and ICAO~~ covers areas of aviation for which both the Commission and International Civil Aviation Organisation (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 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.

Sustainable and intelligent transport, including in urban areas~~Urban mobility~~

The appropriation is intended to support ~~policy/strategy development and implementation, and the implementation of Directives and their secondary legislation.~~ 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.

Social issues~~Use of alternative fuels in transport~~

The appropriation is ~~intended to cover horizontal social issues. To reduce the risk of labour shortages, it will support actions aiming at attracting more workers to the transport sector, bearing in mind the effects of automation (a third of transport workers are over 50 years old). It will also support actions bringing more gender balance to the sector (transport remains male dominated with only 22% of female workers, less than 3%, in technical positions).~~ 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, 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 (adopted in July 2016) will also be covered.

Youth Mobility~~Clean vehicles procurement~~

The appropriation is intended to implement actions related to the mobility of young people in order to reinforce their knowledge and appreciation of other EU cultures while making them travel in a multi-modal, sustainable way. To this end, the Commission will, among other actions, promote travelling schemes and related campaigning actions and web portals. Full transposition of Directive 2009/33/EC 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 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) (OJ L 334, 24.12.1977, p. 11) and in particular Article 22bis of the Agreement.

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).

Directive 96/50/EC on the harmonisation of the conditions for obtaining national boatmasters' certificates for the carriage of goods and passengers by inland waterway in the Community (OJ L 235, 17.9.1996, p. 31).

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).

Directive 96/75/EC on the systems of chartering and pricing in national and international inland waterway transport in the Community (OJ L 304, 27.11.1996, p. 12).

Council Regulation (EC) No 2027/97 of 9 October 1997 on air carrier liability in case of accidents (OJ L 285, p. 1) as amended by Regulation (EC) No 889/2002 of the European Parliament and of the Council (OJ L 140, 30.5.2002, p. 2).

Council Regulation (EC) No 718/1999 of 29 March 1999 on a Community-fleet capacity policy to promote inland waterway transport (OJ L 90, 2.4.1999, p. 1).

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 Community (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 and repealing Council Directive 93/75/EEC (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 of Agreement between the European Community and the Swiss Confederation on the Carriage of Goods and Passengers by Rail and Road.

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).

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, 17.5.2003, 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).

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 and amending Council Directive 95/18/EC on the licensing of railway undertakings and Directive 2001/14/EC on the allocation of railway infrastructure capacity and the levying of charges for the use of railway infrastructure and safety certification (Railway Safety Directive) (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).

[Directive 2005/44/EC on harmonised river information services \(RIS\) on inland waterways in the Community \(OJ L 255, 30.9.2005, p. 152\).](#)

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 and establishing a European Aviation Safety Agency, and repealing Council Directive 91/670/EEC, Regulation (EC) No 1592/2002 and Directive 2004/36/EC (OJ L 79, 19.3.2008, p. 1), and in particular Article 6 and Article 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 thereof.

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 Article 7 and Article 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 and repealing Regulation (EC, Euratom) No 1101/2008 of the European Parliament and of the Council on the transmission of data subject to statistical confidentiality to the Statistical Office of the European Communities, Council Regulation (EC) No 322/97 on Community Statistics, and Council Decision 89/382/EEC, Euratom establishing a Committee on the Statistical Programmes of the European Communities (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).

Regulation (EU) No 913/2010 of the European Parliament and of the Council of 22 September 2010 concerning a European rail network for competitive freight (OJ L 276, 20.10.2010, p. 22).

[Directive 2010/65/EU of the European Parliament and of the Council of 20 October 2010 on reporting formalities for ships arriving in and/or departing from ports of the Member States and repealing Directive 2002/6/EC \(OJ L 283, 29.10.2010, p. 1\).](#)

Regulation (EU) No 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 2012/33/EU of the European Parliament and of the Council of 21 November 2012, amending Council Directive 1999/32/EC as regards the sulphur content of marine fuels \(OJ L 327/1, 27.11.2012, p. 1\).](#)

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, 9.2.2013, p. 12), and in particular Article 8 thereof.

[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 \(OJ L 348, 20.12.2013, p. 1\).](#)

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 \(EU\) 2016/1629 laying down technical requirements for inland waterway vessels, amending Directive 2009/100/EC and repealing Directive 2006/87/EC \(OJ L 252, 16.9.2016, p. 118\).](#)

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 point (b) of Article 4(3) and Article 18 thereof.

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).

[Directive \(EU\) 2016/2370 of the European Parliament and of the Council of 14 December 2016 amending Directive 2012/34/EU as regards the opening of the market for domestic passenger transport services by rail and the governance of the railway infrastructure \(OJ L 352, 23.12.2016, p. 1\).](#)

[Regulation \(EU\) 2017/352 of the European Parliament and of the Council of 15 February 2017 establishing a framework for the provision of port services and common rules on the financial transparency of ports \(OJ L 57, 3.3.2017, p. 1\).](#)

Article 06 02 77 — Pilot projects and preparatory actions

Item 06 02 77 05 — Pilot project — The role of rolling stock in European interoperability

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 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 Global Navigation Satellite System (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 HGVs (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 Union 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 Union and an increasing number are accepting working arrangements in the Union 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 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 European Coordinator for ERTMS 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 Union 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 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 at various options for the involvement of the private sector, 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 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

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 European 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.~~

Item 06 02 77 15 — Pilot project — Raising Awareness of alternatives to private car

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Around 55 % of car journeys are less than five kilometres long. The average occupancy rate is low at around 1,3 persons per car. Those figures show that alternatives to the private car use are still underdeveloped and that there is a huge potential for a shift towards more sustainable modes.

Raising awareness is a first step towards developing alternatives to private car use. The aim is to encourage behavioural change, for instance for home-to-work and home-to-shop journeys. There are already a number of initiatives to change individual car use into non-motorised individual mobility, such as walking and cycling, including using electric bicycles (which has the potential to be the most reliable and fastest mode for distances up to 10 kilometres). But these initiatives, which are mostly used to target individual behaviours, could be speeded up by means of a collective approach.

Project

The pilot project is all about developing new tools to raise awareness at a collective level. There is a high potential for experimentation in public and private companies, local authorities and international conferences to use new tools to measure and set objectives for modal shift at a group level. These tools are called ‘group-performance-based systems’ using crowdsourcing and connected technologies. They allow better flexibility, team spirit and long-term coordination between people, and also provide statistics and mass data on behavioural change. The pilot project will develop and disseminate a new set of tools to limit the use of cars to what is strictly necessary.

Compliance with:

- the COP21 Agreement’s main objective, which consists in ‘(...) holding the increase in the global average temperature to well below 2 °C above pre-industrial levels.’;
- the White Paper of 28 March 2011 entitled ‘Roadmap to a Single European Transport Area — Towards a competitive and resource efficient transport system’ (COM(2011)144 final) containing ambitious targets for carbon reduction: ‘By 2030, the goal for transport will be to reduce greenhouse gas (GHG) emissions to around 20 % below their 2008 level.’;

- the European Parliament own-initiative report on sustainable urban mobility, which emphasises that the European Parliament ‘is convinced that air pollution has a local, regional, national and cross-border dimension and requires action at all levels of governance; asks, therefore, for a strengthening of the multi-level governance approach where all actors take the responsibility for measures that can and should be taken at that very level’;
- the Commission communication on transport decarbonation, published in July 2016, which makes carbon reduction a top priority for Union transport policy.

Item 06 02 77 16 — Pilot project — Sustainable shared mobility interconnected with public transport in European rural areas (developing the concept of ‘smart rural transport areas’ (SMARTAs))

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

In rural areas in the Union there has been a large increase in projects developing shared mobility interconnected with public transport and non-motorised individual mobility. These are based on different conventional and digital tools (e.g. smartphone apps) and involve, for example, car sharing, car pooling, shared driving, hitchhiking, taxi sharing and flexible call buses. This development is a huge opportunity to give a boost to ‘smart rural transport areas’ (SMARTAs). The pilot project will improve knowledge and understanding of whether there is a need for a cross-border approach to SMARTAs, such as exchanges of best practice examples, interoperability, sustainable regional development, cohesion, research and development and innovation.

The pilot project has the potential to generate win-win situations, such as reducing CO₂ emissions (COP 21 agreement), better mobility connections in remote and rural areas for persons who cannot or do not want to own a car (young, elderly and socially disadvantaged people).

The eighth of the ten goals for a competitive and resource-efficient transport system set out in the White Paper of 28 March 2011 entitled ‘Roadmap to a Single European Transport Area — Towards a competitive and resource efficient transport system’ (COM(2011) 144 final) is to establish the framework for a European multimodal transport information, management and payment system by 2020.

Furthermore, initiative 22 in the White Paper (Seamless door-to-door mobility) involves defining ‘the measures necessary for further integrating different passenger transport modes to provide seamless multimodal door-to-door travel’. Initiative 27 (Travel information) involves promoting ‘awareness of the availability of alternatives to individual conventional transport (drive less, walk and cycle, car sharing, park and ride, intelligent ticketing, etc.)’.

Finally, this pilot project is a useful vehicle for applying Union legislation on intelligent transport systems (ITS) (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) and the corresponding work programme of the Commission) as well as for the further development of Horizon 2020 and for implementation of the Digital Agenda.

Item 06 02 77 17 — Pilot project — Single European Sky (SES) airspace architecture

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

European air traffic management is handled by 28 Air Navigation Service Providers (ANSP) on the basis of ground national borders. The cost of airspace fragmentation has been put at EUR 4 billion a year. The pilot project will evaluate a new Union airspace architecture based only on traffic flow efficiency, direct routes and the most efficient number of control centres. This will take into account Single European Sky Air Traffic Management Research (SESAR)-related technology in order to establish the most efficient deployment locations.

Item 06 02 77 18 — Pilot project — Mapping accessible transport for people with reduced mobility

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

This pilot project will develop a digital platform for urban transport routes suitable for people with reduced mobility.

One in six people in Europe is affected by disability to some degree and with an ageing population the need for information about barrier-free transport options in cities will only grow with time. While municipalities and transport companies are working on making transport more accessible and harmonised across Europe, information regarding barrier-free mobility options is still not clearly communicated, and many of those affected still need to rely on privately organised transport options.

The proposal for a Directive of the European Parliament and of the Council on the approximation of the laws, regulations and administrative provisions of the Member States as regards the accessibility requirements for products and services (COM(2015) 615

final) (the European Accessibility Act) laid the groundwork for improving the life of people with disabilities. It aims to overcome the divergent, and often contradictory, national accessibility requirements which have created barriers for business and thus have prevented people with disabilities from benefiting from the potential of the internal market.

The pilot project will first support the collection of information about barrier-free mobility in urban areas and then link the information to a common online platform, which should ideally be accessible via a mobile app and similarly accessible information tools. This platform will, for example, take into account a more accurate walking speed and the accessibility of public transport options, of certain streets, and of existing specialised transport services.

One focus of the Act is to make transport more accessible for people with disabilities by harmonising Member State accessibility requirements. This pilot project will therefore build on this momentum by helping information about accessible transport to be better communicated to the target group. This should encourage transport companies to improve their accessibility standards more quickly and businesses to take advantage of the digital economy market opportunities offered by this still relatively untapped market.

Item 06 02 77 19 — Pilot project — Secure parking areas for trucks

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

The increased migratory pressure on the Union has seriously affected both traffic security and road haulage industry security in a number of Member States in certain locations, such as Calais, where refugees are trying to get into trucks. It is necessary to react to this crisis and to provide safe parking points for trucks in order to prevent refugee deaths and safeguard truck drivers, as well as to help prevent material damage for hauliers.

The pilot project will cover expenditure on setting up secure and guarded parking areas for trucks along the major road transport routes through Europe to border locations, at points where traffic and truck security is affected by large numbers of refugees trying to climb into trucks to cross a border.

This appropriation will be in addition to the EUR 5 000 000 Commission Vice-President Frans Timmermans promised to the French authorities to deal with the refugee camps in Calais.

CHAPTER 06 03 — HORIZON 2020 — RESEARCH AND INNOVATION RELATED TO TRANSPORT

Article 06 03 03 — Societal challenges

Item 06 03 03 01 — Achieving a resource-efficient, environmentally-friendly, safe and seamless European transport system

Remarks

Former item 06 03 03 01 (in part)

This appropriation is intended to cover research and innovation actions that should substantially contribute to shifting transport into a new era of smart mobility. Actions under this item should support the development and take-up of the necessary solutions for all transport modes, drastically reducing transport emissions that are harmful to the environment, lowering the dependence of transport on fossil fuels, and hence reducing transport impact on biodiversity and preserve natural resources. This is expected to be achieved by investing in specific activities, particularly in the form of large public-private partnerships, such as making aircraft, trains, vehicles and vessels cleaner and quieter, developing smart equipment, infrastructure and services and improving transport and mobility in urban areas.

Research and innovation carried under this item is expected to make important contributions to optimise performance and efficiency in the face of growing demands for mobility. Actions under this item will also focus on substantially reducing traffic congestion, substantially improving the mobility of people and freight, developing and applying new concepts of freight transport and logistics and reducing accident rates and fatal casualties and improving security. Actions under this item are indeed intended to contribute to making Europe the safest region for aviation and to move towards the target of zero fatalities in road transport by 2050.

Research and innovation is expected to play a significant role in achieving global leadership for the European transport industry and contributing to the development of small and medium-sized enterprises, staying ahead in new technologies and reducing the costs of existing manufacturing processes, therefore contributing to economic growth and highly skilled jobs in the European transport industry. In this context, actions to develop the next generation of transport means and explore entirely new transport concepts are expected to be developed and covered by this appropriation.

Socioeconomic research and forward-looking activities for policymaking will also be covered by this appropriation: actions to support policy analysis and development including on socioeconomic aspects of transport are necessary to promote innovation and meet the challenges raised by transport.

Article 06 03 50 — Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development

Item 06 03 50 01 — Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (2014 to 2020)

Remarks

This appropriation is intended to cover expenditure corresponding to revenue giving rise to the provision of additional appropriations from (non-European Economic Area) third parties or third countries participating in projects in the field of research and technological development, for the period 2014 to 2020.

In accordance with Article 21 of the Financial Regulation, any revenue entered in Items 6 0 1 3, 6 0 1 5, ~~6 0 1 6~~, 6 0 3 1 and 6 0 3 3 of the statement of revenue may give rise to the provision of additional appropriations.

Item 06 03 50 02 — Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (prior to 2014)

Remarks

This appropriation is intended to cover expenditure corresponding to revenue giving rise to the provision of additional appropriations from (non-European Economic Area) third parties or third countries participating in projects in the field of research and technological development, from period prior to 2014.

In accordance with Article 21 of the Financial Regulation, any revenue entered in Items 6 0 1 3, 6 0 1 5, ~~6 0 1 6~~, 6 0 3 1 and 6 0 3 3 of the statement of revenue may give rise to the provision of additional appropriations.

Article 06 03 52 — Completion of previous research framework programmes (prior to 2007)

Remarks

~~This appropriation is intended to cover earlier commitments under the previous research framework programmes (prior to 2007). 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), (f) and (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

~~Council Decision 87/516/Euratom, EEC of 28 September 1987 concerning the framework programme of Community activities in the field of research and technological development (1987 to 1991) (OJ L 302, 24.10.1987, p. 1).~~

~~Council Decision 90/221/Euratom, EEC of 23 April 1990 concerning the framework programme of Community activities in the field of research and technological development (1990 to 1994) (OJ L 117, 8.5.1990, p. 28).~~

~~Council Decision 93/167/Euratom, EEC of 15 March 1993 adapting Decision 90/221/Euratom, EEC concerning the framework programme of Community activities in the field of research and technological development (1990 to 1994) (OJ L 69, 20.3.1993, p. 43).~~

~~Decision No 1110/94/EC of the European Parliament and of the Council of 26 April 1994 concerning the fourth framework programme of the European Community activities in the field of research and technological development and demonstration (1994 to 1998) (OJ L 126, 18.5.1994, p. 1).~~

~~Decision No 616/96/EC of the European Parliament and of the Council of 25 March 1996 adapting Decision No 1110/94/EC concerning the fourth framework programme of the European Community activities in the field of research and technological development and demonstration (1994 to 1998) following the accession of the Republic of Austria, the Republic of Finland and the Kingdom of Sweden to the European Union (OJ L 86, 4.4.1996, p. 69).~~

~~Decision No 2535/97/EC of the European Parliament and of the Council of 1 December 1997 adapting for the second time Decision No 1110/94/EC concerning the fourth framework programme of the European Community activities in the field of research and technological development and demonstration (1994 to 1998) (OJ L 347, 18.12.1997, p. 1).~~

~~Decision No 182/1999/EC of the European Parliament and of the Council of 22 December 1998 concerning the fifth framework programme of the European Community for research, technological development and demonstration activities (1998 to 2002) (OJ L 26, 1.2.1999, p. 1).~~

~~Decision No 1513/2002/EC of the European Parliament and of the Council of 27 June 2002 concerning the sixth framework programme of the European Community for research, technological development and demonstration activities, contributing to the creation of the European Research Area and to innovation (2002 to 2006) (OJ L 232, 29.8.2002, p. 1).~~
~~Council Decision 2002/834/EC of 30 September 2002 adopting a specific programme for research, technological development and demonstration: ‘Integrating and strengthening the European Research Area’ (2002-2006) (OJ L 294, 29.10.2002, p. 1).~~

TITLE 07 — ENVIRONMENT

CHAPTER 07 02 — ENVIRONMENTAL POLICY AT UNION AND INTERNATIONAL LEVEL

Article 07 02 02 — Halting and reversing biodiversity loss

Remarks

Regulation (EU) No 1293/2013 has four general objectives (Article 3) and three priority areas for the sub-programme for the environment (Article 9), of which the second one is Nature and Biodiversity.

Specific objectives of this second priority area are set out in Article 11.

The measures financed by LIFE may be implemented through action grants, operating grants, financial instruments, procurement procedures or any other interventions that are needed (Articles 17, 18, 21 and 22).

At least 81 % of the budgetary resources for the LIFE programme shall be allocated to projects supported by the way of action grants or, where appropriate, financial instruments (Article 17(4)).

~~Reflecting higher priority for the biodiversity projects at~~ At least ~~60.555~~ % of the budgetary resources allocated to projects supported by way of action grants under the sub-programme for Environment shall be dedicated to projects supporting the conservation of nature and biodiversity (Article 9(3)).

Article 07 02 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 establishment plan of the European Chemicals Agency is set out in Annex ‘Staff’ to this section.

The Union contribution for ~~2017~~2018 amounts to a total of EUR 1 ~~483-000~~096 320. An amount of EUR ~~43-463~~75 785 coming from the recovery of ~~2015~~2016 surplus is added to the amount of EUR 1 ~~439-537~~020 535 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), (f) and (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), (f) and (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), (f) and (g) of Article 21(2) of the Financial Regulation.

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 establishment plan of the European Environment Agency is set out in Annex 'Staff' to this section.

The Union contribution for ~~2017~~2018 amounts to a total of EUR ~~36 309 240~~37 724 481. An amount of EUR ~~1 142 835~~413 232 coming from the recovery of ~~2015~~2016 surplus is added to the amount of EUR ~~35 166 405~~37 311 249 entered in the budget.

Article 07 02 07 — European Solidarity Corps – Contribution from the LIFE sub-programme for Environment

Remarks

New article

This appropriation is intended to cover the financial contribution provided by the LIFE sub-programme for Environment to the European Solidarity Corps in line with its general and specific objectives.

Legal basis

Regulation (EU) No 1293/2013 of the European Parliament and of the Council of 11 December 2013 on the establishment of a Programme for the Environment and Climate Action (LIFE) and repealing Regulation (EC) No 614/2007 (OJ L 347, 20.12.2013, p. 185).

Reference acts

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 30 May 2017, on the European Solidarity Corps and amending Regulations (EU) No 1288/2013, (EU) 1293/2013, (EU) No 1303/2013, (EU) 1305/2013, (EU) No 1306/2013 of the European Parliament and of the Council and Decision No 1313/2013 of the European Parliament and of the Council (COM(2017) 262 final).

Article 07 02 77 — Pilot projects and preparatory actions

~~Item 07 02 77 09 — Pilot project — Certification of low-carbon farming practices~~

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 15 — Preparatory action — 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 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 16 — Pilot project — Atmospheric precipitation — Protection and efficient use of fresh water~~

~~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 19 — Pilot project — Marine litter recovery~~

~~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 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 (Texts adopted, P8_TA(2015)0266).

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 Union'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 GI. 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 35 — Pilot project — Mapping and assessing the state of ecosystems and their services in the outermost regions and overseas countries and territories: establishing links and pooling resources

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Action 5 of the EU Biodiversity Strategy urges Member States to map and assess the state of ecosystems and their services in their national territory. A Working Group on Mapping and Assessment of Ecosystems and their Services (MAES) was established in 2012,

but a look at the MAES Digital Atlas clearly shows that ongoing efforts are mainly focused on continental Europe, with some mapping already produced for Macaronesia. This is in contrast with the biodiversity richness of the outermost regions (ORs) and overseas countries and territories (OCTs), which host, for instance, more endemic species than the entire European continent. Europe's overseas entities should therefore, in their own right and given the international commitments of the Union, be central to the MAES initiative. There are several reasons why this is not happening, including insufficiency of land cover/land use datasets, the logistical difficulties of working in small dispersed areas, the linguistic and political barriers and the scarceness of local human capacities.

The ecosystem profiles developed by BEST (voluntary scheme for Biodiversity and Ecosystem Services in the territories of the Union's outermost regions and overseas countries and territories) for all ORs and OCTs confirm the large gaps in biodiversity knowledge which are a major obstacle for the production of satisfactory mapping and assessment of ecosystems. Clearly, there is a need for the development of methodologies adapted to the realities of the Europe's overseas entities. They should make extensive use of local knowledge harnessed through the collaborative tools which NetBiome-CSA has made available and the network it has created.

This pilot project will involve policymakers, researchers and civil society in the development of methodologies for mapping and assessing the state of ecosystems and their services in ORs and OCTs. A coordinated and synergistic approach is advocated so as to turn the geographical, political and knowledge base fragmentation of these entities into assets, pooling resources and building robust participatory tools. The project will start by assessing the state of the art of the MAES exercise within the participating overseas entities, and by inventorying and substantiating the human and material capacities present in each of them. It can build on the inventory of species and habitats and the MAES experience planned under the pilot project entitled 'Inventory of species and habitats in the French outermost regions' adopted under the 2016 budget (Item 07 02 77 34). It will then choose as case studies a specific region and a particular contribution on which to focus the work of a dedicated team of local experts, policymakers and civil society members pooled from across the OR and OCTs.

In addition to producing a tangible contribution for the MAES exercise, this project will demonstrate the feasibility and the added value of a bottom-up approach, involving and empowering local actors. If successful, this project will allow testing and implementation of the MAES methodology in different regions of the world, providing methodologies and good practice guidelines and contributing to worldwide Union leadership in this area.

Item 07 02 77 36 — Pilot project — Network of European Green Cities

Remarks

[This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.](#)

This pilot project will provide financial support for the development of a new 'Network of European Green Cities' (comprising European Green Capital Winners and cities shortlisted for the award) in order to share their experiences, knowledge and expertise on sustainable urban development with other European cities. The network will promote environmental sustainability in European cities through a series of specific actions to help all cities – from 'greener' cities to those whose environmental performance is less advanced – to take further steps towards genuine sustainability.

Each year since 2010, the Union has awarded the title of European Green Capital to a city in the Union which has a consistent record of achieving high environmental standards, is committed to ongoing and ambitious goals for further environmental improvement and sustainable development, and can act as a role model to inspire other cities and promote best practices for all other European cities. While winning cities take some action throughout the year to promote the concept of the green city, their budget and scope for Europe-wide dissemination is very limited.

The idea of this project is to draw on the wide range of lessons learnt from all the previous applicants considered worthy of consideration for the award and to consolidate these valuable experiences and communicate them to other cities, so that they might be inspired by such actions and understand what was involved in putting them in place. In effect this will be about enhancing the impact of the European Green Capital Award in the long term and to achieve spill-over effects for the benefit of entire regions and countries.

This project will go beyond simply organising the exchange of examples of good practice (although this is an important element of it) and will also seek to develop a specific set of tool kits and education materials that different types of city administration wishing to take steps towards becoming more sustainable could use. These tools will be combined with strategically targeted seminars, workshops and/or conferences, aimed at maximising the environmental benefits of the work (i.e. based on an analysis of where in the Union such experience could most usefully be disseminated to greatest effect). The pilot project will also need to provide the necessary appropriations to finance the setting up and running of the network.

As a starting point the cities to be invited to join the 'Network of European Green Cities' will be:

(a) former winners of the award: Stockholm (2010); Hamburg (2011); Vitoria-Gastiez (2012); Nantes (2013); Copenhagen (2014); Bristol (2015); Ljubljana (2016); and Essen (2017);

(b) former runners-up: Amsterdam, Freiburg, Münster, Oslo, Barcelona, Malmö, Nuremberg, Reykjavik, Frankfurt, Brussels, Glasgow, Nijmegen, 's-Hertogenbosch and Umeå.

All future winners and runners-up will be invited to join. Management of the network's membership will be handled by the Commission.

Item 07 02 77 37 — Pilot project — Effect of residential solid waste burning on ambient air quality in Europe and potential mitigation measures

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

One of the most critical urban air quality issues in Europe, particularly in Central and Eastern Europe, is the frequent incidence of high levels of respirable particulate matter (PM₁₀/PM_{2.5}), far above Union limit values. Direct links have been established between exposure to high concentrations of particulate matter and premature cardiovascular and respiratory deaths, as well as increased sickness, such as childhood respiratory diseases. Air pollution as a whole, as well as particulate matter (PM) as a separate component of the air pollution mix, were recently classified as carcinogenic. Furthermore, the specific hazard associated with particulate matter is generally linked to the presence of toxic metals and hundreds of carcinogenic, mutagenic or toxic organic compounds.

Conventional sources of primary particulate matter such as engine exhausts and industrial processes are reasonably well regulated by now and, except for a few super-emitters, contribute relatively little to urban air pollution. In winter, however, when most breaches of air quality standards occur, burning of solid waste in households represents a substantial source of hazardous particulate matter not only in cities but also in small settlements. Earlier analyses seem to estimate that about one third of solid waste is burned in households. Possibly many tons of tyres, clothes, construction waste, paints and litter may end up in residential stoves. Waste burning generates super-emission of PM in residential areas, potentially exposing many people to very high concentrations of extremely hazardous particulate matter. Soot loaded with lead, mercury, cadmium and other toxic metals, pesticides, hydrochloric acid, isocyanates and polycyclic aromatic hydrocarbons are emitted in large amounts causing adverse acute and chronic health effects in sensitive individuals.

This issue is especially critical in poverty-stricken districts and regions, but due to the nature of atmospheric pollution it affects vast areas under unfavourable meteorological conditions. Severe loss of GDP is anticipated due to the impact of solid waste smoke on the health of large populations, including associated loss in labour productivity as well as health care costs. The problem is expected to become more severe by increasing energy poverty in many parts of Europe. Effective measures are needed to assess the magnitude of the problem and reduce its impact.

The major objectives of the project are the following:

- (1) to carry out scientific research to determine the magnitude and source contribution of residential solid waste burning to particulate pollution in different regions of Central, Eastern and Southern Europe;
- (2) to distinguish waste burning practice in urban and rural areas and its effects on local air quality;
- (3) to identify the predominant source types of solid waste burned by regions (agricultural, waste from (coal) mining, clothing, construction waste, tyre, etc.);
- (4) to map hotspots in the regions where residential waste burning is of particular concern;
- (5) to assess the relation between poverty and residential solid waste burning, to survey public awareness on the issue;
- (6) to raise public awareness by specific campaigns (messages, scope, etc.) and identify potential measures to address this issue, including effective legislation control and enforcement.

Key words: Air pollution, particulate matter (PM), air quality standards, limit exceedance, solid waste burning, households, residential stoves, smoke, health hazard, heavy metals, carcinogenic compounds, toxicity, public awareness, energy poverty, poverty-stricken regions, GDP loss, mitigation, legislation, improvement of air quality

~~Item 07 02 77 38 — Pilot project — Environmental monitoring of pesticide use through honeybees~~

Remarks

~~The objective of this pilot project is to put in place a tool for evaluation of pesticide exposure in the environment with the help of bees and bee products. This approach combines environmental contaminant monitoring with animal health and food safety and security.~~

~~Honey bees come into contact with diverse environmental matrices due to their biological needs and behaviour. As a result of their foraging behaviour bees cover large areas (up to 15 km radius). Numerous plants are visited every day to collect nectar, secretions from sap-feeding insects, pollen and water, while plant gums are collected for propolis production. While flying they also come into contact with airborne particles, which stick to their body hairs, or substances diluted in the air. Scattered studies have been performed using bees and beekeeping products as biological ‘monitoring instruments’ to measure environmental quality. Various levels of environmental monitoring with honey bees have already been described, differing in their degree of complexity and sensitivity.~~

~~Concerned about honey bee colony losses, beekeepers and scientists in specific areas of Europe started analysing the pesticide content of bees and bee products. The results are often the same: bees are exposed to a wide variety of contaminants simultaneously and consecutively. Surprisingly, on many occasions the pesticides detected were not authorised, while in others they were found in natural areas away from the sources of contamination.~~

~~This pilot project is a citizens’ science project in which beekeepers from several countries in Europe will collect weekly pollen samples during two beekeeping seasons. Pollen and pesticide analyses will serve to establish the botanical origin and contamination of the samples, respectively. Analytical data will be put in a geospatial context, aiming to understand the possible sources of both bee~~

food and contaminants. In specific cases, fresh honey samples may be collected in order to understand possible contamination of honeydew. In addition, in specific cases a field survey may be carried out among farmers operating in the area with a radius of 3 km around the sampled apiary in order to know in depth the agricultural practices performed. Analysis will screen for both authorised and non-authorised pesticide and veterinary products, which will allow evaluation of the implementation of Union legislation in terms of pesticide application. The project would last 30 months, to include two years of sampling to cover data fluctuations.

The expected results are (1) the development of a non-invasive environmental monitoring system, easy to carry out and reproducible across Europe; (2) an increase in knowledge on environmental pollution by using environmental samplers; (3) the identification of problematic areas, both in geographical and chemical terms; (4) the verification of the efficacy of Union legislation in terms of prevention of environmental and food contamination; (5) an indication of the plant biodiversity of the landscape throughout the year; (6) the verification of the quality of the CORINE database for landscape-level exposure modelling.

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 39 — Pilot project — Establishing regional or local platforms on coexistence between people and large carnivores focused on key actions for large carnivores in areas with high levels of conflict

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

The four main large carnivore species in Europe - brown bear, wolf, Eurasian lynx and wolverine - are among the most challenging groups of species in conservation terms. The Commission has made significant efforts to understand both their biological needs and the conflicts between stakeholders. There is a wide range of conflict mitigation experience available, ranging from local knowledge of traditional animal husbandry and hunting practices to the latest in high-tech research, including from projects applied locally and co-funded by the Union LIFE programme. In 2012, a prioritising exercise involving multiple experts and stakeholders allowed the establishment of cross-cutting and species-specific 'key actions' for each large carnivore population. In summer 2014, the EU Platform on Coexistence between People and Large Carnivores was established to allow farmers, herders, conservationists, hunters, landowners and scientists to exchange ideas and best practices. The mission of the platform is 'to promote ways and means to minimise, and wherever possible, find solutions to, conflicts between human interests and the presence of large carnivore species, by exchanging knowledge and by working together in an open-ended, constructive and mutually respectful way.'

The Union-level platform faces a serious challenge in transmitting the good practices discussed to, and cooperation with, the stakeholders coexisting with large carnivores on the ground. Its members lack the resources to engage fully in communicating with their own members or to travel to regional meetings. In order to tackle the main coexistence problems at their sources, similar groupings are needed locally. At the same time, making the link to the Union level and improving communication both vertically and horizontally between governance levels in order to effectively transmit information is essential. The objective of this project will therefore be to establish several pilot local or regional groupings of stakeholders based on the model of the EU platform. Experience from other regional platforms, e.g. established through LIFE projects, will be built upon.

Methods and requirements

- Select two areas in Europe for the pilot studies where there are serious conflicts involving coexistence between humans and large carnivores and where few solutions have been tested.
- Establish a regional Platform on Coexistence between People and Large Carnivores involving a grouping of stakeholders representing the main interest groups active in the area, referencing the EU platform's agreement as a starting point and taking into account experience of other regional platforms.
- Using the 'Key actions for large carnivore populations in Europe' as a basis, carry out a prioritisation exercise with stakeholders to establish which key actions have the greatest potential to be implemented in which locations. The focus will be on actions relating to conflict resolution, communication, reducing socio-economic problems and establishing win-win socio-economic benefits in line with the objectives of the Union Nature Directives and the EU 2020 biodiversity strategy.
- Support the implementation of two or three actions (funded through the pilot project).

In order to drive forward the action, a key beneficiary will be responsible for coordinating the action, taking steps to identify and establish local platforms and managing interaction between the Union and regional platforms. The key beneficiary will manage a budget for each regional platform to encourage stakeholder participation, support individual members on study trips or attending regional meetings and funding the key actions decided upon by the regional platform. Ensuring appropriate mediation, including in the selection of platform members, will also be important.

Item 07 02 77 40 — Pilot project — Towards evidence-based improvements in Birds and Habitats Directives (BHD) implementation: systematic review and meta-analysis

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

The Commission recently conducted a fitness check on the BHD to evaluate them in accordance with five criteria: effectiveness, efficiency, coherence, relevance, and Union added value. The evaluation revealed that key barriers to BHD performance relate to insufficient implementation, poor integration and conflicts with other policies and economic sectors, and insufficient cooperation among relevant stakeholders and organisations. Knowledge gaps and insufficient access to information have been identified as significant problems by stakeholders in implementation, including in relation to the effectiveness and efficiency of site and species permitting under the directives. Additionally, the collation and analysis of case studies, tools and recommendations for improving the BHD's implementation was beyond the scope of the fitness check.

The pilot project will fill that gap and help improve BHD implementation through systematically collecting and analysing the knowledge, evidence, tools and principles that can help improve BHD performance.

In view of the vast experience gained by scientists and other knowledge-holders across the Union, an effective way forward is therefore to conduct a systematic review and meta-analysis, and to develop a comprehensive set of guidelines for better implementation. Current approaches to do so could be complemented by having the scientific community co-produce the necessary knowledge base as a cost-effective way to maximise comprehensiveness, geographical representation and quality.

The pilot project will focus on conducting such a systematic review and developing the first steps towards a preparatory action to implement the proposed improvements. Key elements of the review will be:

(a) to generate a comprehensive database of peer-reviewed publications and other knowledge across all Member States, collecting and organising tools, principles, guidelines, recommendations and case-study experiences indicating how to improve BHD implementation. The database will build on, and extend, the existing literature database already collected during the fitness check and will include categorisation based on scale, geography and policy relevance;

(b) to assess how:

- effectiveness could be enhanced in terms of planning, management and monitoring;
- cost-efficiency could be improved by reducing conflicts and improving use of existing funds;
- other Union policies affect BHD implementation and where improvements can be made with a view to reducing conflicts and increasing policy integration;
- enforcement mechanisms and administration can be improved to maximise the Union's role in effective implementation of the BHD;

(c) to conduct workshops to collate knowledge, discuss options, interpret the application of the evidence, create evidence-based guidance and identify future knowledge needs (five workshops totalling at least 100 participants);

(d) to conduct a robust meta-analysis of the outcomes, including a quantitative comparison of the cost-effectiveness and cost-efficiency of different policy instruments;

(e) to generate a set of carefully regionalised, scale-sensitive, non-prescriptive recommendations;

(f) to open the recommendations for discussion and a peer review by the scientific community in order to maximise outcome quality and transparency, and subsequently enhance cooperation with all relevant stakeholders.

Item 07 02 77 41 — Pilot project — Promoting alternatives to animal testing

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Animal testing is used in Europe for four different purposes: basic research, applied research, toxicology and teaching.

Directive 2010/63/EU lays down a European framework for the protection of animals used for scientific purposes, making it a legal requirement to comply with the 3R principle (replacement, reduction, refinement).

As is set out in recital 28 of that Directive, the welfare of the animals used in procedures is highly dependent on the quality and professional competence of the personnel supervising procedures, as well as of those performing procedures or supervising those taking care of the animals on a daily basis. It is therefore imperative that, as regards animal welfare issues, the personnel responsible for those tasks in Member States should be properly informed, trained and proficient and that they should have access to all relevant information, tools and know-how needed to be able to make use of alternatives to animal testing.

One of the main obstacles to developing and using alternatives is the lack of linkage and of information pooling between scientific domains, thus preventing existing methods from being taken forward and used by animal testers.

The purpose of the project is to promote the use of alternatives to animal testing in the Union. Additional resources need to be marshalled and better coordinated in order to foster greater use of alternatives, with a view initially to reducing the number of animals used and, ultimately, to ending the practice altogether.

In expanding the remit and resources of existing bodies (e.g. ECVAM), the pilot project seeks to improve information and knowledge exchange between the scientific community, Union agencies, national authorities and users of animal testing in Member States, reflecting the policy approach taken by the Union in introducing Directive 2010/63/EU.

It aims actively to promote existing alternatives to animal testing, facilitate validation of new alternative methods, organise information campaigns, foster exchanges of information, knowledge and best practices between scientists and authorities in Member States on existing methods, on how to use them and on what is needed to develop new methods or improve existing ones.

In expanding the remit and resources of the Education and Training Platform for Laboratory Animal Science (ETPLAS), the pilot project also seeks to offer specific training courses, including on-line courses, not only for scientists, depending on their area of work (e.g. basic research or toxicology), doctors and veterinarians, but also for industry stakeholders.

The pilot project should also provide a forum for discussion and proposals, with a view to encouraging and optimising scientific research in order to develop alternatives, establish linkage between the Union regulatory set-up and national set-ups, and move towards making alternative methods in the Union more effective.

It should have a pivotal role to play in implementing current legislation and in realising the objective, shared by the Commission, of ultimately replacing animal testing by alternative methods.

TITLE 08 — RESEARCH AND INNOVATION

Remarks

These remarks apply to all the budget lines in this title.

Research and innovation activities under this title will contribute to two main research programmes, i.e. Horizon 2020 and Euratom. It will also cover research programmes of the research fund for coal and steel.

It will be carried out in order to pursue the general objectives set out in Article 179 of the Treaty on the Functioning of the European Union, in order to contribute to the creation of a society of knowledge, based on the European Research Area, i.e. supporting transnational cooperation at all levels throughout the Union, taking the dynamism, creativity and the excellence of European research to the limits of knowledge, strengthening human resources for research and for technology in Europe, quantitatively and qualitatively, and research and innovation capacities in the whole of Europe and ensuring optimum use thereof.

In Horizon 2020, gender equality is addressed as a cross-cutting issue in order to rectify imbalances between women and men and to integrate a gender dimension in research and innovation content. Particular account will be taken of the need to step up efforts to enhance the participation at all levels, including decision making, of women in research and innovation.

Also entered against these articles and items are the costs of high-level scientific and technological meetings, conferences, workshops and seminars of European interest organised by the Commission, the funding of high-level scientific and technological analyses and evaluations carried out on behalf of the Union to investigate new areas of research suitable for Union action, inter alia, in the context of the European Research Area, and measures to monitor and disseminate the results of the programmes, including measures under previous framework programmes.

These appropriations are also intended to cover administrative expenditure, including expenditure on staff, whether covered by the Staff Regulations or not, information, publications, administrative and technical operation, and certain other expenditure items relating to internal infrastructure linked with the achievement of the objective of the measure of which they form an integral part, including the action and initiatives necessary for preparation and monitoring of the Union's strategy on research, technological development and demonstration (RTD).

Revenue resulting from ~~the~~ cooperation ~~agreement~~ ~~agreements~~ between the European Atomic Energy Community and Switzerland ~~will be entered in Item 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

Reference acts

Commission Implementing Decision 2013/779/EU of 17 December 2013 establishing the European Research Council Executive Agency and repealing Decision 2008/37/EC (OJ L 346, 20.12.2013, p. 58).

Commission Decision C(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.

[Commission Decision C\(2014\) 9450 of 12 December 2014 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.](#)

[Commission Decision C\(2015\) 8754 of 11 December 2015 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.](#)

[Proposal for a Commission Decision C\(2017\)xxxx of xx.xx.2017 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.](#)

Item 08 01 06 02 — Research Executive Agency — Contribution from Horizon 2020

Reference acts

Commission Decision 2008/46/EC of 14 December 2007 setting up the ‘Research Executive Agency’ for the management of certain areas of the specific Community programmes People, Capacities and Cooperation in the field of research in application of Council Regulation (EC) No 58/2003 (OJ L 11, 15.1.2008, p. 9).

Commission Implementing Decision 2013/778/EU of 13 December 2013 establishing the Research Executive Agency and repealing Decision 2008/46/EC (OJ L 346, 20.12.2013, p. 54).

Commission Decision C(2013) 9418 of 20 December 2013 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.

[Commission Decision C\(2014\) 9450 of 12.12.2014 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.](#)

[Commission Decision C\(2015\) 8754 of 11.12.2015 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.](#)

[Proposal for a Commission Decision C\(2017\)xxxx of xx.xx.2017 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.](#)

[Item 08 01 06 05 — Research Executive Agency — Contribution from Non-Research Programmes](#)

Remarks

[New item](#)

[This appropriation is intended to cover the operating costs of the Research Executive Agency incurred as a result of the centralisation of the third parties' legal validation and the preparation of viability assessment and its delegation to the Agency in response to the obligation of the Single Electronic Data Interchange Area \(SEDIA\), as referred to in Article 95\(2\) of the Financial Regulation. Further to the support to Research programmes, the Agency shall be responsible for the provision of administrative and logistical support services for the third parties' legal validation and the preparation of viability assessment for both grants and procurements activities.](#)

including the first level of the indirect management transactions, for all non-Research programmes, including for the implementation of administrative expenditures and in the cases referred to in Article 54(2) of the Financial Regulation.

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).

Tasks resulting from the Commission's administrative autonomy, 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).

Tasks resulting from e-Government legal provisions, as provided for in Article 95(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/ 2002 (OJ L 298, 26.10.2012, p. 1).

Reference acts

Commission Implementing Decision 2013/778/EU of 13 December 2013 establishing the Research Executive Agency and repealing Decision 2008/46/EC (OJ L 346, 20.12.2013, p. 54).

Commission Decision C(2013) 9418 of 20 December 2013 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.

Commission Decision C(2014) 9450 of 12.12.2014 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.

Commission Decision C(2015) 8754 of 11.12.2015 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.

Proposal for a Commission Decision C(2017)xxxx of xx.xx.2017 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.

CHAPTER 08 02 — HORIZON 2020 — RESEARCH

Article 08 02 02 — Industrial leadership

Item 08 02 02 01 — Leadership in nanotechnologies, advanced materials, laser technology, biotechnology and advanced manufacturing and processing

Remarks

Former item 08 02 02 01 (in part)

Leadership in enabling and industrial technologies shall provide dedicated support for research, development and demonstration on nanotechnology, advanced materials, biotechnology and advanced manufacturing and processing. Emphasis will be placed on interactions and convergence across and between the different technologies. In addition, emphasis shall be on R & D, large-scale pilots and demonstration activities, test beds and living labs, prototyping and product validation in pilot lines. Activities shall be designed to boost industrial competitiveness by stimulating industry, and in particular SMEs, to make more research and innovation investment.

Article 08 02 03 — Societal challenges

Item 08 02 03 01 — Improving lifelong health and well-being

Remarks

Former item 08 02 03 01 (in part)

Lifelong health and well-being for all, high-quality and economically sustainable health and care systems, with health care becoming more personalised for more efficacy, and opportunities for new jobs and growth in the health sector and its related industries are the aims of this activity. To that respect activities will focus on effective health promotion and disease prevention (e.g. understanding the

determinants of health, developing better preventive vaccines). Particular attention will be paid to gender- and age-related health specificities. In addition, emphasis will be placed on managing, treating and curing disease (notably via an increased personalisation of medicine), disability and reduced functionality (e.g. by transferring knowledge to clinical practice and scalable innovation actions, better use of health data, independent and assisted living). Furthermore, efforts will be made to improve decision-making in prevention and treatment provision, identify and support the dissemination of best practice in the health care sector, and support integrated care and the uptake of technological, organisational and social innovations empowering in particular older persons as well as disabled persons to remain active and independent. Finally, activities will be based on a gender-sensitive approach that recognises, amongst other things, the position of women in both the informal and the formal care sector.

Item 08 02 03 02 — Securing sufficient supplies of safe, healthy and high quality food and other bio-based products

Remarks

Former item 08 02 03 02 (in part)

This activity will focus on developing more sustainable and productive agriculture and forestry systems, while at the same time developing services, concepts and policies for thriving rural livelihoods. In addition, emphasis will be placed on healthy and safe foods for all as well as competitive food processing methods that use fewer resources and produce fewer by-products. In parallel, efforts will be made on sustainably exploiting aquatic living resources (e.g. sustainable and environmentally friendly fisheries). Low carbon, resource efficient, sustainable and competitive European bio-based industries will also be promoted.

Item 08 02 03 03 — Making the transition to a reliable, sustainable and competitive energy system

Remarks

Former item 08 02 03 03 (in part)

Research efforts to ensure a secure, clean and efficient energy supply will focus on reducing the Union's energy consumption and carbon footprint and on securing a low-cost, low-carbon electricity supply. These efforts will build on the objectives and priorities of the Energy Union and the Strategic Energy Technology (SET) Plan.

~~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.~~

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.

Item 08 02 03 04 — Achieving a European transport system that is resource-efficient, environmentally friendly, safe and seamless

Remarks

Former item 08 02 03 04 (in part)

Under this activity emphasis will be placed on resource-efficient transport (e.g. accelerating the development and deployment of a new generation of electric and other low or zero emission aircraft, vehicles and vessels) as well as on better mobility with less congestion and more safety and security (e.g. promoting integrated door-to-door transport and logistics). The focus will also be on reinforcing the competitiveness and performance of European transport manufacturing industries and related services, by, for instance, developing the next generation of innovative transport means and preparing the ground for the following one. Activities aiming at improving the understanding of transport-related socioeconomic trends and prospects, and at providing policymakers with evidence-based data and analyses will also be supported.

Item 08 02 03 05 — Achieving a resource-efficient and climate change resilient economy and a sustainable supply of raw materials

Remarks

Former item 08 02 03 05 (in part)

The main focus of this activity is to achieve a resource-efficient and climate change resilient economy and a sustainable supply of raw materials in order to meet the needs of a growing global population within the sustainable limits of the planet's natural resources. To that respect emphasis will be placed on fighting and adapting to climate change, on sustainably managing natural resources and ecosystems and on enabling the transition towards a green economy through eco-innovation. Comprehensive and sustained global environmental observation and information systems will also be developed.

Item 08 02 03 06 — Fostering inclusive, innovative and reflective European societies

Remarks

Former item 08 02 03 06 (in part)

The aim of this activity is to contribute to making European societies more inclusive, innovative and reflective, by promoting smart, sustainable and inclusive growth. Actions will support coordinated policymaking through the development of evidence, tools, forward-looking activities and pilots to increase transnational efficiency and economic impact of research and innovation policies and achieve a well-functioning European Research Area and Innovation Union. Actions will also aim at closing the innovation divide, ensuring societal engagement in research and innovation and fostering gender balance in research teams, promoting coherent and effective cooperation with third countries and developing an understanding of Europe's intellectual basis: its history and the many European and non-European influences, as an inspiration for our lives today.

Article 08 02 07 — Joint Undertakings

Item 08 02 07 38 — Fuel Cells and Hydrogen 2 (FCH 2) Joint Undertaking

Remarks

The Fuel Cells and Hydrogen 2 (FCH 2) Joint Undertaking ~~(JU) is(JU)~~, a public private partnership between the Commission, the industry and the Research ~~Grouping. Grouping, will build up on the results of its predecessor, set up under the Seventh Framework Programme.~~ FCH 2 JU's objective is to tackle a series of obstacles to the commercialisation of fuel cells and hydrogen technologies by reducing the cost of FCH systems, increasing their efficiency and demonstrating their feasibility, thus paving the way for a strong, sustainable and globally competitive fuel cells and hydrogen sector in the Union. This appropriation is intended to cover the operational costs of the FCH 2 JU.

FCH 2 JU shall continue to contribute to the implementation of Horizon 2020 and, in particular, of the specific objectives 'Making the transition to a reliable, affordable, publicly accepted, sustainable and competitive energy system' and 'Achieving a European transport system that is resource-efficient, environmentally friendly, safe and seamless' of the priority 'Societal challenges'.

Article 08 02 08 — SME instrument

Remarks

Former items (in parts) 02 04 02 01, 02 04 03 01, 05 09 03 01, 06 03 03 01, 08 02 02 01, 08 02 03 01, 08 02 03 02, 08 02 03 03, 08 02 03 04, 08 02 03 05, 08 02 03 06, 09 04 02 01, 09 04 03 01, 09 04 03 02, 09 04 03 03, 18 05 03 01 and 32 04 03 01

The dedicated market-oriented instrument shall support the participation of SMEs in Horizon 2020 targeting all types of innovative SMEs that wish to develop, grow and internationalise. Support shall be provided to innovation in SMEs through the implementation of the SME instrument under a single management system and implemented in a bottom-up manner.

A minimum of 7 % of the total budgets of the specific objective 'Leadership in enabling and industrial technologies' and the priority 'Societal challenges' shall be allocated to the dedicated SME instrument averaged over the duration of Horizon 2020.

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), and in particular Annex II 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 08 02 50 — Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development

Item 08 02 50 01 — Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (2014 to 2020)

Remarks

This appropriation is intended to cover expenditure corresponding to revenue giving rise to the provision of additional appropriations from (non-European Economic Area) third parties or third countries participating in projects in the field of research and technological development, for the 2014-2020 period.

In accordance with Article 21 of the Financial Regulation, any revenue entered in Items 6 0 1 3, 6 0 1 5, ~~6 0 1 6~~, 6 0 3 1 and 6 0 3 3 of the statement of revenue may give rise to the provision of additional appropriations.

Revenue resulting from cooperation agreements between the European Atomic Energy Community and Switzerland or the multilateral European Fusion Development Agreement (EFDA) will be entered in Items 6 0 1 1 and 6 0 1 2 of the statement of revenue and may give rise to the provision of additional appropriations in accordance with Article 21 of the Financial Regulation.

Item 08 02 50 02 — Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (prior to 2014)

Remarks

This appropriation is intended to cover expenditure corresponding to revenue giving rise to the provision of additional appropriations from (non-European Economic Area) third parties or third countries participating in projects in the field of research and technological development, from the period prior to 2014.

In accordance with Article 21 of the Financial Regulation, any revenue entered in Items 6 0 1 3, 6 0 1 5, ~~6 0 1 6~~, 6 0 3 1 and 6 0 3 3 of the statement of revenue may give rise to the provision of additional appropriations.

Revenue resulting from cooperation agreements between the European Atomic Energy Community and Switzerland or the multilateral European Fusion Development Agreement (EFDA) will be entered in Items 6 0 1 1 and 6 0 1 2 of the statement of revenue and may give rise to the provision of additional appropriations in accordance with Article 21 of the Financial Regulation.

Article 08 02 77 — Pilot projects and preparatory actions

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 agenda of the Millennium Development Goals (MDG), 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 (MDGs 4 and 5) 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 08-02-77-07 — 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.

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 08-02-77-08 — 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.

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 09 — Pilot project — Towards a care pathway for clitoral reconstruction in the European Union

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

An important question that has emerged in recent years concerns clitoral reconstruction after female genital mutilation (FGM). Clitoral reconstruction is a relatively new surgical technique and in spite of the interest in the surgery, evidence is lacking as to its safety and effectiveness. Short- and long-term complications rates and long-term outcomes, including sexual function, body self-image and gender, social and aesthetic identity have been repeatedly indicated as future research gaps. More specifically, it is unclear which women could benefit from this surgical intervention and who might be better off with alternative care such as psycho-sexual therapy.

The project will answer the question below. Firstly, the existing (non-official) guidelines, protocols and good practices in the Union will be individualised and analysed. Secondly, complications rate, postoperative sexual desire, sexual function, vulvar pain, body self-image and gender identity will be studied through the use of a validated and standardised tool in women who have undergone the surgery, or will in the course of the project, and women who have not. Finally, recommendations for best practices for a care pathway will be developed for clitoral reconstruction in the Union.

TITLE 09 — COMMUNICATIONS NETWORKS, CONTENT AND TECHNOLOGY

CHAPTER 09 01 — ADMINISTRATIVE EXPENDITURE OF THE ‘COMMUNICATIONS NETWORKS, CONTENT AND TECHNOLOGY’ POLICY AREA

Article 09 01 04 — Support expenditure for operations and programmes in the ‘Communications networks, content and technology’ policy area

Item 09 01 04 01 — Support expenditure for Connecting Europe Facility (CEF) — information and communication technologies (ICT)

Remarks

This appropriation is intended to cover expenditure supporting actions directly linked to the achievement of the objectives of the Connecting Europe Facility Programme such as ~~on~~ studies, meetings of experts, information and publications, software and databases ~~publications~~ directly linked to the achievement of the objectives of the programme or measures coming under this item, and any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

It is also intended to cover expenditure on technical and/or administrative assistance relating to the identification, preparation, management, monitoring, audit and supervision of the programme or actions.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (e), (f) and (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.

CHAPTER 09 02 — DIGITAL SINGLE MARKET

Article 09 02 01 — Definition and implementation of the Union's policy in the field of electronic communications

Remarks

This appropriation is intended to cover expenditure on a set of measures designed to:

- coordinate a better regulatory framework for competition, investment and growth over the entire range of issues in the e-communications field: economic analysis, impact assessment, policy development, regulatory compliance,
- carry out and review the Union's policy on electronic communication networks and services with a view to launching initiatives designed to meet the challenges in this dynamically evolving sector (convergence of electronic communications with audiovisual and content delivery),
- facilitate the implementation of the digital single market, in actions related to broadband targets through regulation, policy and public financial assistance, including coordination with cohesion policy in the areas relevant to electronic communications networks and services,
- develop policies and coordination measures which will ensure that Member States implement their national broadband plans with reference to the fixed and mobile infrastructure and their possible convergence, including coherence and economic efficiency of public interventions at Union and Member State levels,
- develop policy and legislation with a particular focus on issues related to access and authorisation of e-communications networks and services, notably interoperability, interconnection, civil works, the independence of regulators and new measures to strengthen the single market,
- facilitate the monitoring and implementation of relevant legislation in all Member States,
- provide coordination of infringement proceedings, and input to relevant State aid matters,
- develop policy and legislation with a particular focus on issues related to retail and consumer issues notably net neutrality, switching, roaming, demand and use stimulation and universal service,
- promote, monitor and review the implementation of the EU Roaming policy as established under Regulation (EU) 2015/2120 of the European Parliament and of the Council of 25 November 2015 laying down measures concerning open internet access and amending Directive 2002/22/EC on universal service and users' rights relating to electronic communications networks and services and Regulation (EU) No 531/2012 on roaming on public mobile communications networks within the Union (OJ L 310, 26.11.2015, p. 1),
- develop and implement consistent market-based regulations to be applied by national regulatory authorities and to respond to individual notifications from those authorities, notably regarding relevant markets, competition and appropriate regulatory intervention, in particular for next generation access networks,
- develop policies across the board which will ensure that Member States manage all uses of spectrum, including the different internal market realms such as e-communications, 5G (including broadband internet), internet and innovation,
- promote and monitor the implementation of the regulatory framework for communication services (including the mechanism provided for in Article 7 of Directive 2002/21/EC of the European Parliament and of the Council of 7 March 2002 on a common regulatory framework for electronic communications networks and services (Framework Directive) (OJ L 108, 24.4.2002, p. 33),
- enable third countries to pursue a policy of opening up their markets to the same extent as in the Union,
- promote and monitor the implementation of the radio spectrum policy programme (Decision No 243/2012/EU of the European Parliament and of the Council of 14 March 2012 establishing a multiannual radio spectrum policy programme (OJ L 81, 21.3.2012, p. 7)),
- develop policies on copyright at Union level, ~~in particular on the online distribution of copyright-protected content in the digital single market, including on the Database Directive (96/9/EC), the assessment of legal and economic barriers stemming from the regulatory framework at Union or Member States level or from industry practices,~~
- develop, implement and monitor policies in the context of the digital single market, on e-commerce in the Union, in particular those related to Directive 2000/31/EC of the European Parliament and of the Council of 8 June 2000 on certain legal aspects of information society services, in particular electronic commerce, in the Internal Market ('Directive on electronic commerce') (OJ L 178, 17.7.2000, p. 1), including the assessment of legal and economic barriers stemming from the internal market framework for electronic commerce or from related measures,
- support the implementation and take-up of policies in the context of eGovernment (in particular the eGovernment Action Plan 2016-2020) and eIDAS (Regulation (EU) No 910/2014 on electronic identification and trust services for electronic transactions in the internal market) in order to advance the quality and innovation of public administrations and accelerate the large-scale public and private sector use of trusted identification and trust services in the Digital Single Market,
- support actions to safeguard the continued stability and security of the internet governed by a genuine multi-stakeholder model to ensure that economic and social opportunities offered by electronic communications can be fully exploited,

- continue implementing the action lines put forward in the Commission Communication of 12 February 2014 entitled ‘Internet Policy and Governance — Europe’s role in shaping the future of Internet Governance’ (COM(2014) 072 final), and notably to implement the Commission Communication of 12 February 2014 entitled ‘Internet Policy and Governance — Europe’s role in shaping the future of Internet Governance’ (COM(2014) 072 final), as well as to follow up on concrete calls expressed by the Member States in Council Conclusions on Internet Governance of 27 November 2014 and by European Parliament in its resolution of 11 February 2015 on the renewal of the mandate of the Internet Governance Forum (2015/2526(RSP));
- providing~~continue to ensure~~ financial support for the Internet Governance Forum, ~~as well as ensuring financial support for the Pan-European dialogue on Internet Governance (EuroDIG) and the secretariat of the ICANN Governmental Advisory Committee to secure their financial stability and therefore their operational viability; this also includes financial support for different initiatives related to raising the impact of both fora~~;
- promote the importance of ICTs in the development of the post-2015 sustainable development goals, including through capacity and confidence-building measures in the area of electronic communications addressed at third countries.

The specific objectives of those measures are:

- the formulation of a Union policy and strategy in the field of communication services and networks (including convergence between electronic communications and audiovisual environments, aspects related to the internet, etc.),
- the continuous development of radio spectrum policy in the Union,
- the development of activities in the mobile and satellite communications sector, particularly as regards frequencies, and demand stimulation,
- an analysis of the situation and the legislation adopted in these areas, as well as State aid decisions,
- an analysis of the financial state of play and investment intensities in the sector,
- the coordination of these policies and initiatives as regards the international environment (e.g. WRC, CEPT, etc.),
- the development of activities and initiatives in relation to the digital single market including on roaming,~~market~~,
- the development of activities and initiatives in relation to cohesion policy,
- the continuous development and maintenance of the database in relation to the radio spectrum policy programme and other actions related to monitoring and the implementation of the programme,
- the promotion and further advancement of the Union’s vision of the multi-stakeholder model of Internet governance.

Those measures consist, inter alia, in preparing analyses and progress reports, consulting stakeholders and the public, preparing communications, legislative proposals and monitoring the application of legislation, and translations of notifications and consultations under Article 7 of Directive 2002/21/EC.

This appropriation is also intended to cover, in particular, contracts for analysis and expert reports, specific studies, evaluation reports, coordination activities, grants and the part-financing of certain measures.

In addition, it is also intended to cover expenditure on meetings of experts, communication events, membership fees, information and publications directly linked to the achievement of the objectives of the policy or measures coming under this article, and any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

Article 09 02 03 — European Union Agency for Network and Information Security (ENISA)

Remarks

This appropriation is intended to cover the 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), (f) and (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 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.

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 Union, the role of the European Parliament and the Council has been strengthened.

The establishment plan of the Agency is set out in the Annex ‘Staff’ to this section.

The Union contribution for ~~2017~~2018 amounts to a total of EUR 10 ~~322529~~ 000. An amount of EUR ~~80-000~~38 436 coming from the recovery of surplus is added to the amount of EUR 10 ~~242-000~~490 564 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), (f) and (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 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.

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 Union, the role of the European Parliament and the Council has been strengthened.

The establishment plan of the Office is set out in the Annex ‘Staff’ to this section.

The Union contribution for ~~2017~~2018 amounts to a total of EUR 4 ~~246-000~~331 000. An amount of EUR ~~220-000~~528 883 coming from the recovery of surplus is added to the amount of EUR ~~4 026-000~~124 336 entered in the budget.

Article 09 02 77 — Pilot projects and preparatory actions

Item 09 02 77 04 — Preparatory action — European Centre for Press and Media Freedom

Remarks

~~This appropriation~~~~The main objective of this preparatory action~~ is ~~intended to cover commitments remaining to be settled from previous years under the pilot project,~~ to facilitate the establishment of the European Centre for Press and Media Freedom (ECPMF). ~~It will follow on from the Charter of Fundamental Rights of the European Union and European Charter for Freedom of the Press. The ECPMF will act as a ‘drop in point’ for journalistic organisations, individuals and media companies facing media freedom violations. It will also act as an alarm centre for acute cases, for instance by organising support for journalists around the world who need help. It will perform or coordinate a number of actions aimed at strengthening media freedom and pluralism that could include courses for media professionals, reports, fact-finding missions, conferences and advocacy activities.~~

~~The preparatory action benefits from the work of the High Level Group on Media Freedom and Pluralism set up by the Commission and follows the recommendations in European Parliament resolution of 21 May 2013 on the EU Charter: standard settings for media freedom across the EU and the Council conclusions of November 2013 inviting the Commission to ‘continue to support projects that aim at enhancing the protection of journalists and media practitioners’.~~

~~Moreover, the Leipzig-based ECPMF will implement a specific EUR 500 000 grant scheme for cross-border investigative journalism, following on from a pilot project for European research grants for journalistic investigations with a cross-border dimension. Support for such projects will strengthen the European public sphere at a time when this intensive genre has become more difficult in a changing media landscape. The scheme will be run by the ECPMF and will support investigation involving journalists from at least two Member States. Results will be published in the Member States involved. The preparatory action will establish sustainability for~~

~~that type of grant by drawing on the results of the pilot project on European research grants, encouraging cross-border investigation and sharing of information.~~

Item 09 02 77 05 — Preparatory action — Implementation of the media pluralism monitoring tool

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

~~This preparatory action follows on from the pilot project financed in 2013 and 2014 by the European Parliament, the main purpose of which was to test and apply the media pluralism monitor (MPM) developed in 2009 at the request of the Commission by a consortium of European universities.~~

~~The MPM pilot project is currently being carried out by the Centre for Media Pluralism and Media Freedom (CMPF) at the Robert Schuman Centre for Advanced Studies/European University Institute, an academic centre established in 2011 by the Commission as part of the Union's ongoing efforts to improve the protection of media pluralism and media freedom in Europe, and to assess what action needs to be taken at European or national level to further those objectives. Under the pilot project, the CMPF is testing a streamlined version of the 2009 MPM on a representative sample of nine Member States: Belgium, Bulgaria, Denmark, Estonia, France, Greece, Hungary, Italy and the United Kingdom. Those countries were selected on the basis of objective criteria so as to ensure the highest degree of neutrality and to allow broad implementation in different circumstances.~~

CHAPTER 09 03 — CONNECTING EUROPE FACILITY (CEF) — TELECOMMUNICATIONS NETWORKS

Article 09 03 02 — Creating an environment more conducive to private investment for telecommunications infrastructure projects — CEF broadband

Remarks

Actions under this article shall contribute to the objectives of the Connecting Europe Facility laid down 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 those 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 pursuant to Article 140(6) of the Financial Regulation, including capital repayments, guarantees released, and repayment of the principal of loans, paid back to the Commission and entered in Item 6 3 4 1 of the statement of revenues may give rise to the provision of additional appropriations in accordance with point (i) of Article 21(3) of the Financial Regulation.

Article 09 03 04 — WiFi4EU — Support the deployment of free local wifi

Remarks

This appropriation is intended to support entities with a public mission for the installation of local wireless access points in centres of public life such as public administrations, libraries, health centres and outdoor public spaces. Such local wireless connectivity should be provided on a non-commercial basis or be ancillary to the provision of other public services.

The expenses shall also cover programme support activities as defined in Article 2 of Regulation (EU) No 1316/2013.

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 ‘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), (f) and (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), (f) and (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 02 — Industrial leadership

Item 09 04 02 01 — Leadership in information and communications technology

Remarks

~~Former item 09 04 02 01 (in part)~~

The specific objective is to maintain and build global leadership in enabling technologies, which underpin competitiveness across a range of existing and emerging industries and sectors. In line with the digital single market, the specific objective of ICT research and innovation is to enable Europe to develop and exploit the opportunities brought by ICT progress for the benefits of its citizens, businesses and scientific communities.

ICT underpins innovation and competitiveness across a broad range of private and public markets and sectors, and enables scientific progress in all disciplines. Over the next decade, the transformative impact of digital technologies, ICT components, infrastructures and services will be increasingly visible in all areas of life.

Activities will strengthen the Union's scientific and technology base and insure its global leadership in ICTs, help drive and stimulate innovation through ICT use and ensure that ICT progress is rapidly transformed into benefits for Europe's citizens, businesses, industry and governments. The activities under the 'Leadership in information and communications technology' specific objective will be primarily based on research and innovation agendas defined by industry and business, together with the research community and will have a strong focus on leveraging private sector investment.

Activities cover collaboration, networking actions and national programme coordination initiatives. Also entered in this item are the costs of independent experts assisting in proposal evaluations and project reviews, the costs of events, meetings, conferences, workshops and seminars of European interest organised by the Commission, the costs of studies, analyses and evaluations, the costs of monitoring and evaluation of the specific programme and of the framework programmes and the costs of measures to monitor and disseminate the results of the programmes, including measures under previous framework programmes.

Article 09 04 03 — Societal challenges

Item 09 04 03 01 — Improving lifelong health and well-being

Remarks

Former item 09 04 03 01 (in part)

The vision of the eHealth action plan 2012-2020 is to utilise and develop e-health to address several of the most pressing health and health systems challenges of the first half of the twenty-first century, namely:

- to improve chronic disease and multi-morbidity (multiple concurrent disease) management and to strengthen effective prevention and health promotion practices,
- to increase the sustainability and efficiency of health systems by unlocking innovation, enhancing patient-/citizen-centric care and citizen empowerment and encouraging organisational changes,
- to foster cross-border healthcare, health security, solidarity, universality and equity,
- to improve legal and market conditions for developing e-Health products and services.

ICT-based products and services have demonstrated their capacity to help address these major challenges in the form of personalised health, telehealth and telecare solutions, service robotics for health and care, support for prolonged active and independent living and home-based care. It is also a major new growth opportunity as large new markets for ICT-based products and services emerge to address health, demographic change and well-being.

Activities will cover development and exploitation of ICT for health, well-being and 'ageing well' solutions. This will build on the emergence of underpinning technologies arising out of ICT in LEIT such as micro-nano systems, embedded systems, robotics, internet of the future and cloud technologies. It will also build on further development of security- and privacy-enhancing technologies.

The ambient assisted living research and development joint programme will also be supported to contribute to market availability and exploitation of ICT-based products and services and the ICT innovation and pilot projects will be further supported in response to the European Innovation Partnership on Active and Healthy Ageing and the eHealth 2020 action plan.

Activities will cover collaboration, networking actions and national programme coordination initiatives. Also entered in this item are the costs of independent experts assisting in proposal evaluations and project reviews, the costs of events, meetings, conferences, workshops and seminars of European interest organised by the Commission, the costs of studies, analyses and evaluations, the costs of monitoring and evaluation of the specific programme and of the framework programmes and the costs of measures to monitor and disseminate the results of the programmes, including measures under previous framework programmes.

Item 09 04 03 02 — Fostering inclusive, innovative and reflective European societies

Remarks

Former item 09 04 03 02 (in part)

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 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 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 persons, migrants, people in need of care, people living in remote or poorer areas, persons with disabilities, and the homeless people 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 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.

Item 09 04 03 03 — Fostering secure European societies

Remarks

Former item 09 04 03 03 (in part)

The specific objective is to foster secure societies, contributing to the protection of freedom and security of the Union and its citizens. The integrated portfolio of activities will develop solutions to protect our society and economy against accidental or man-made disruptions of the information and communication technologies our society and economy depends on; providing solutions for end-to-end secure ICT systems, services and applications; safeguarding the human right of privacy in the digital society; providing the incentives for the industry to supply secure ICT; stimulating the uptake of secure ICT.

The aim is to ensure cyber security, trust and privacy in the digital single market, whilst at the same time improving the competitiveness of the Union’s security, ICT and service industries. Another objective is to increase users’ trust in their participation in the digital society and overcome citizens’ concern with the disclosure of their personal information online because of security issues (e.g. internet usage for banking or purchases).

Activities will cover collaboration, networking actions and national programme coordination initiatives. Also entered in this item are the costs of independent experts assisting in project reviews, the costs of events, meetings, conferences, workshops and seminars of European interest organised by the Commission, the costs of studies, analyses and evaluations, the costs of monitoring and evaluation of the specific programme and of the framework programmes and the costs of measures to monitor and disseminate the results of the programmes, including measures under previous framework programmes.

Article 09 04 77 — Pilots projects and preparatory actions

Item 09 04 77 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 Digital Single Market strategy 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 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 10 — Pilot project — Framework of best practices to tackle child sexual abuse

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Cybercrime is a growing industry. In today's extremely interconnected world, child sexual abuse material (CSAM) sadly transcends national boundaries to an extent never seen before. It is arguably one of the most heinous forms of cybercrime. In recent years the challenges of this horrific crime have grown as technology has become more advanced and the perpetrators and criminal facilitators and producers of CSAM have become more elusive. In addition, on a daily basis, hotline content analysts from the INHOPE network come across more graphic and violent content, with ever-younger victims, including pre-speech children, as the demand for new material grows.

INHOPE member hotlines offer public service value so that digital citizens can take action, by anonymously reporting suspected CSAM if they come across it when they are online. With dedicated police units overstretched globally, national hotlines are essential partners for the police in ensuring that they only receive images that are confirmed CSAM (according to the legislation in the hosting country). INHOPE hotlines have proven instrumental in the process of 'Notice-and-Takedown' across all Member States and beyond since 1999, growing the INHOPE network membership every year, while additionally serving the victim identification imperative.

Because every child has a right to a childhood free from violence and abuse and to be protected from harm, this pilot project will conduct qualitative research to identify the challenges faced by hotlines tackling child sexual abuse in Member States. This research will help create a framework of best practices that can support the development and improvement of hotlines across the Union. What may work in one Member State will not necessarily work in another: Research is therefore required to help navigate the challenges that Member States may face and determine how to work with various stakeholders such as law enforcement, ministries and industry. By means of qualitative research the most important challenges faced by national hotlines tackling child sexual abuse in Member States will be identified. The research will take the form of interviews, case studies, surveys etc. with the intention of identifying the challenges and obstacles faced by hotlines.

Given its unique position and expertise in the field, this framework could be developed by INHOPE, the global network of Internet hotlines covering all Member States.

Item 09 04 77 11 — Pilot project — Algorithm awareness building initiative

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

The pilot project will address the potential impacts and the need for transparency in algorithms for the benefit of citizens and democracies, and to contribute to the development of the digital single market.

The pilot project could focus on the following issues:

- raising end-user awareness of the role of algorithms in digital societies;
- assessing the spectrum of potential positive and negative impacts of algorithms and reflecting on the technical and non-technical aspects leading to discriminatory practices. The assessment could highlight likely opportunities unlocked by algorithms and look at how algorithms impact and create opportunities for innovation, SMEs, privacy, free speech and the free flow of information, and how algorithmic transparency can be balanced with, for example, protecting commercial trade secrets;
- considering, on the basis of the results of the assessment and involving appropriate stakeholders, an appropriate and proportionate policy response addressing the need for transparency, trust and awareness-raising, but also the institutional and capability implications for potential government oversight. This could include monitoring and conducting sporadic tests on algorithms to ensure that algorithms respect ethical and competitive best practices and compiling basic information that is intelligible for customers and citizens. This would provide users with a better understanding of basic types of algorithmic criteria and enable them to make informed choices.

Item 09 04 77 12 — Pilot project — Digital enablers in SMEs: support for digitalisation to enhance SMEs' capacity to go international and innovate

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Supporting dynamic, growth-oriented SMEs and start-ups in familiarising themselves with digital technologies so that they integrate them into their core activities represents a crucial factor in helping companies to develop their business, enhance their innovative capacity and enter new markets, thus increasing their competitiveness. The vast majority of SMEs, especially small businesses operating in traditional sectors, face great difficulties in understanding the potential of new digital technologies — such as data analysis, e-commerce, robotics, microelectronics and mechatronics — and the benefits deriving from using them in how they operate, in their production processes and in their relations with customers and clients.

In this context, the main objective of the pilot project is to match growth-oriented SMEs with highly skilled digital experts in order to make up for the lack of adequate technological competences in companies, equipping them with the appropriate tools and enabling their digital transformation, as an essential instrument for internationalisation either within the internal market or in third countries.

Quite often growth-oriented SMEs and start-ups cannot use their own human resources to follow the constant evolution of new technologies, even on a part-time basis. This is why matching with a digital enabler will allow companies to discover and apply suitable digital technologies, to explore new opportunities in terms of innovation and to enhance their capacity to enter new markets, including within the Union. It will also provide an opportunity for young digital enablers — experts with specific skills coming from incubator centres or universities — to make use of their technological knowledge inside an established SME.

The project will allow young highly skilled digital experts (not simply IT managers) to work in growth-oriented SMEs established in another Member State for up to six months according to the digitalisation needs of the companies.

Key elements of the pilot project are:

- support for the matching phase (company selection, job vacancies — also involving the EURES Portal — and recruitment);
- placement of digital enablers in SMEs (EU grant covering consultancy services offered by them);
- training/coaching package for SMEs and digital enablers;
- internationalisation, innovation, mobility and entrepreneurship.

The pilot project will help SMEs undergo a digital transformation.

Item 09 04 77 13 — Preparatory action — Digital hub network

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

This preparatory action will enhance the potential of digital hubs and accelerators across Europe by making them work together, develop common projects and construct a digital community that can increase European competitiveness in this sector. The action will therefore connect all the European digital stakeholders and hubs in order to develop an integration and cooperation plan designed to generate common projects and create European digital accelerators that can use the full potential existing across Europe. The action will target the most innovative hubs and accelerators, with high added value and multiplier effect potential. The preparatory action will therefore involve identification of the network of hubs and accelerators and of their comparative advantages, assessment of their current status and their development and cooperation potential, creation of an active and animated experts and stakeholders working group, generation of a common integration plan based on concrete projects and elaboration of policy solutions that can help reinforce ties and cooperation between the European hubs and accelerators.

Item 09 04 77 14 — Preparatory action — Digital transformation of European industry

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

This preparatory action will ensure a coherent, coordinated and sustainable approach, ensure, develop and enhance engagement of all relevant stakeholders interested in the digitalisation of European industry (business, academia, research organisations and civil society) and inform, prepare and help them develop projects designed to face the new transformations.

The action will cover those regions and sectors heavily affected by digitalisation which do not have a digitalisation programme/plan and those whose industrial capacity needs to be improved.

This preparatory action will identify, assess and support exploitation of the industrial potential of the digitalisation process and explore its innovation potential and possibilities for expansion.

It will clearly target identifying the industrial competitive advantages and the potential for digital specialisation at sector level based on entrepreneurship discovery processes, establishing a governance structure and framework for continuous collaboration between businesses and researchers, and support for preparation of the necessary policy documents.

Item 09 04 77 15 — Pilot project — Application of web accessibility requirements in web-authoring tools and platforms by default (Web Access By Default)

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

This pilot project will directly encourage and support adoption of the relevant accessibility requirements of European standard EN 301 549 V1.1.2 by awarding grants to firms and associations or other not-for-profit groupings which will incorporate settings that meet the requirements of this European standard as the default option in their authoring tools or platforms. Special priority will be given to open source or free-to-use tools and platforms. These grants will also be open to Member State authorities that develop internal web authoring tools or platforms for public sector websites and may be used to hire user testing services.

Item 09 04 77 16 — Pilot project — European platform on vulnerable people in the Information Society: mapping best practices and socio-economic impact for the empowerment of vulnerable communities through information and communication technologies (ICTs)

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

This pilot project will develop an interactive online map summarising the existing best practices developed for better integration of vulnerable/disadvantaged groups in the Information Society across the 28 Member States.

Best practices will include information on existing tools, practices, capacities, systems, infrastructure and standards.

This pilot project will help stakeholders understand what already exists and exploit the experience derived from existing tools at local/national and European levels.

It will allow stakeholders to avoid duplication and ‘reinventing the wheel’, to consolidate knowledge in order to better integrate vulnerable communities in Europe and to step up information exchange between public, private and civil society stakeholders.

The project could be developed in coordination with the Global Internet Policy Observatory (GIPO) and the European Internet Forum.

Direct outcome: interactive online map hosted by an online platform mapping existing best practices.

Global overview

Aspects of the Information Society are present in all spheres of life and have become an integral part of daily activities at work, at home and when socialising.

The Internet and ICTs are a catalyst for change; they are also a perfect tool that can empower vulnerable people to fully discover the opportunities offered by the Information Society and fully enjoy their human rights as Union citizens.

ICTs can provide an essential, enabling environment for the empowerment of all, especially people living in vulnerable circumstances, and help address the demographic changes that are taking place throughout the Union.

Target groups of vulnerable people are:

- people with disabilities and the elderly,
- marginalised young people and children,
- the unemployed persons or people with social problems,
- people defined as marginalised who are affected by current socio-economic or political events (current vulnerabilities).

Item 09 04 77 17 — Pilot project — Start This Up! Start-up-based ecosystem (connecting universities, entrepreneurs and a start-up hub in Western Pomerania) harnessing regional potential away from central cities in Poland

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Building on the infrastructure of a start-up hub (e.g. Business Link) in Szczecin, the project will bring together entrepreneurs and Western Pomeranian university students, researchers and teachers to establish a more start-up-friendly environment.

To change what is still an unfavourable start-up market within the Union, including in Poland, a start will be made with a pilot project to build an ecosystem meeting three basic needs of the market: sharing knowledge, new ideas and know-how in order to build a start-up scheme.

CHAPTER 09 05 — CREATIVE EUROPE

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 Member States which do not share an official language with another country. One of the reasons for that is their relatively low commercial potential and the necessary costs, in particular the cost of providing subtitles. In this context, the action will support any innovative solution, e.g. crowdsourcing, which has the effect of decreasing the cost of producing subtitles. It will allow wider exposure, and potentially a wider audience, for European films, especially via the online services available.~~

~~Accordingly, the preparatory action will:~~

- ~~— test and develop innovative subtitling solutions/processes/models for producing subtitles that are more cost effective than those currently available on the market;~~
- ~~— apply this innovative process to a well designed catalogue of European works with a clear editorial line;~~
- ~~— support the availability of the works on online services.~~

~~Expected results of the preparatory action are:~~

- ~~— helping to reduce 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 available 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.~~

~~The objective of the pilot project is to carry out experimental actions to increase critical thinking about the media among citizens of all ages and to test the feasibility and usefulness of such actions. Critical thinking includes, among other skills, the ability to distinguish information from propaganda, to deconstruct media communication and news media policies and to interact with social media in a mindful way. Its final goal is to improve social, cognitive, creative and technical skills in order to stimulate civic engagement and awareness of the importance of taking action and directly participating in social and democratic life.~~

~~All types of media tools should be covered, such as radio, the internet, broadcasting, newspapers and social media.~~

~~The target group is composed of citizens of all ages, with a particular focus on minorities, low skilled people and people at risk of being socially marginalised. Its geographic implementation should cover a wide range of Member States or, ideally, all of them.~~

~~The pilot project includes a mix of social media campaigns, the dissemination and implementation of best practices, conferences, workshops and training programmes and is designed to promote one or more specific goals in the field of media literacy.~~

TITLE 10 — DIRECT RESEARCH

Remarks

These remarks apply to all the budget lines in the ‘Direct research’ policy area (with the exception of Chapter 10 05).

These appropriations are intended to cover expenditure relating to:

- staff occupying posts on the authorised establishment plan of the Joint Research Centre (JRC) and external personnel implementing the research and innovation programmes,
- staff-related costs such as missions, training, medical services and recruitment,
- operation and functioning of the JRC ~~directorates, institutes,~~ administrative support, safety and security of the sites, IT related expenditure, non-recurrent costs and major research infrastructures,
- research and support activities including exploratory research, scientific and technical equipment, subcontracting of services, etc.,
- research and scientific support tasks relating to activities entrusted to the JRC within the framework of its participation on a competitive basis in support of the Union’s policies and on behalf of outside bodies.

In accordance with Article 21 of the Financial Regulation, any revenue entered in Items 6 2 2 4 and 6 2 2 5 of the statement of revenue may give rise to the provision of additional appropriations.

Miscellaneous revenue may give rise to the provision of additional appropriations to be used in Chapters 10 02, 10 03 or 10 04 or Article 10 01 05, depending on their purpose.

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), (f) and (g) of Article 21(2) of the Financial Regulation.

The possibility of third countries or organisations 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 Item 6 0 1 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. The additional appropriations will be provided under Items 10 02 50 01 and 10 03 50 01.

~~The additional appropriations will be provided under Items 10 02 50 01 and 10 03 50 01.~~

CHAPTER 10 01 — ADMINISTRATIVE EXPENDITURE OF THE ‘DIRECT RESEARCH’ POLICY AREA

Article 10 01 05 — Support expenditure for research and innovation programmes in the ‘Direct research’ policy area

Item 10 01 05 03 — Other management expenditure for research and innovation programmes — Horizon 2020

Remarks

This appropriation is intended to cover:

- staff-related expenditure not covered by Items 10 01 05 01 and 10 01 05 02 including missions, training, medical and social services, expenditure on organising competitions, interviewing candidates, representation costs, etc.,

- expenditure in respect of all resources used for the implementation of the Joint Research Centre (JRC) activities; this includes:
 - expenses related to the operation and functioning of JRC ~~directorates;institutes;~~ regular maintenance of buildings, technical infrastructure and scientific equipment; utilities and fluids; heating, cooling and ventilation; workshop materials and equipment; cleaning of sites, roads and buildings; waste management, etc.,
 - expenses related to the administrative support of JRC ~~directorates;institutes;~~ furniture; stationery; telecommunications; documentation and publications; transport; miscellaneous supplies; general insurance, etc.,
 - expenses related to the safety and security of the sites: health and safety at work; radioprotection; fire brigade, etc.,
 - IT-related expenditure: computer rooms; hardware and software; networking services; information systems; helpdesk and assistance to users, etc.,
 - non-recurrent costs: this appropriation covers renovation, rehabilitation and construction works on the JRC sites. It addresses expenses such as exceptional maintenance costs, renovation works, adaptation to new standards, etc. It may also finance research infrastructures not covered by Item 10 01 05 04.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (e), (f) and (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.

Item 10 01 05 13 — Other management expenditure for research and innovation programmes — Euratom Programme

Remarks

This appropriation is intended to cover:

- staff-related expenditure not covered by Items 10 01 05 11 and 10 01 05 12 including missions, training, medical and social services, expenditure on organising competitions, interviewing candidates, representation costs, etc.,
- expenditure in respect of all resources used for the implementation of the Joint Research Centre (JRC) activities; this includes:
 - expenses related to the operation and functioning of JRC ~~directorates;institutes;~~ regular maintenance of buildings, technical infrastructure and scientific equipment; utilities and fluids; heating, cooling and ventilation; workshop materials and equipment; cleaning of sites, roads and buildings; waste management, etc.,
 - expenses related to the administrative support of JRC ~~directorates;institutes;~~ furniture; stationery; telecommunications; documentation and publications; transport; miscellaneous supplies; general insurance, etc.,
 - expenses related to the safety and security of the sites: health and safety at work; radioprotection; fire brigade, etc.,
 - IT related expenditure: computer rooms; hardware and software; networking services; information systems; helpdesk and assistance to users, etc.,
 - non-recurrent costs: this appropriation covers the renovation, rehabilitation and construction works on the JRC sites. It addresses expenses such as exceptional maintenance costs, renovation works, adaptation to new standards, etc. It may also finance research infrastructures not covered by Item 10 01 05 14.

CHAPTER 10 02 — HORIZON 2020 — DIRECT ACTIONS OF THE JOINT RESEARCH CENTRE (JRC) IN SUPPORT OF UNION POLICIES

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 policymaking 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 Union 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 Union funds and the implementation of Union legislation.~~

~~Acting as the Commission's own in-house innovation team, the lab will also support the European institutions in redesigning 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 Union 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 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

Remarks

This appropriation is intended to cover part of expenses of any kind incurred during the implementation of the high-flux reactor (HFR) supplementary programme.

The scientific and technical objectives of the supplementary programme are the following:

- to provide a safe, steady and reliable neutron flux for experimental purposes,
- to perform research and development on: material and fuel science for the improvement of the safety of existing nuclear and future reactors (both fission and fusion); radioisotopes for medical applications, reactor ageing and life management, and on waste management,
- to act as a training facility hosting doctoral and post-doctoral fellows in performing their research activities through national or European programmes.

In accordance with Article 21 of the Financial Regulation, this item will, in the course of the financial year, be provided with additional appropriations within the limits of the revenue from the Member States concerned (currently the ~~Netherlands~~~~Netherlands,~~ ~~Belgium~~ and France) to be entered in Item 6 2 2 1 of the statement of revenue.

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 September 2016)	Country	Legal basis	Date	Official Journal	Duration
Agreements in provisional application or in force (financial compensation due in ~~2018~~ ²⁰¹⁷ entered in Article 11 03 01)	Cape Verde	Decision 2014/948/EU	15 December 2014	L 369, 24.12.2014	23.12.2014 to 22.12.2018
	~~Côte d'Ivoire~~	~~Decision 2014/102/EU~~	~~28 January 2014~~	~~L 54, 22.2.2014~~	~~1.7.2013 to 30.6.2018~~
	Greenland	Decision (EU) 2015/2103	16 November 2015	L 305, 21.11.2015	1.1.2016 to 31.12.2020
	Liberia	Decision (EU) 2015/2312	30 November 2015	L 328, 12.12.2015	9.12.2015 to 8.12.2020
	Madagascar	Decision 2014/929/EU	15 December 2014	L 365, 19.12.2014	1.1.2015 to 31.12.2018
	Mauritania	Decision (EU) 2015/2191	10 November 2015	L 315, 1.12.2015	16.11.2015 to 15.11.2019
	Morocco	Decision 2013/785/EU	16 December 2013	L 349, 21.12.2013	15.7.2014 to 14.7.2018
	São Tomé and Príncipe	Decision 2014/334/EU	19 May 2014	L 168, 7.6.2014	23.5.2014 to 22.5.2018
	Seychelles	Decision 2014/5/EU	16 December 2013	L 4, 9.1.2014	18.1.2014 to 17.1.2020
	Senegal	Decision 2014/733/EU	8 October 2014	L 304, 23.10.2014	20.10.2014 to 19.10.2019
	Cook Islands	Decision (EU) 2016/776	29 April 2016	L 131, 20.5.2016	14.10.2016 to 13.10.2020 ^{2016-2020 (exact date depending on signature)}
	~~Côte d'Ivoire~~ Agreements under negotiation or legislative procedure ongoing (financial compensation entered in Article 40 02 41)	~~Decision 2014/102/EU~~ ~~Decision 2014/146/EU~~	~~28 January 2014~~ ~~28 January 2014~~	~~L 54, 22.2.2014~~ ~~L 79, 18.3.2014~~	~~1.7.2013 to 30.6.2018~~ ~~28.1.2014 to 27.1.2017~~
~~Greenland~~ Comoros		Decision (EU) 2015/2103 ^{2014/369/EU}	16 November 2015 ^{13 May 2014}	L 305, 21.11.2015 ^{179, 19.6.2014}	1.1.2016 ^{1.1.2014} to 31.12.2020 ^{31.12.2016}
Guinea-Bissau		Decision 2014/782/EU	16 October 2014	L 328, 13.11.2014	24.11.2014 to 23.11.2017
~~Liberia~~		~~Decision (EU) 2016/1062~~	~~24 May 2016~~	~~L 177, 1.7.2016~~	~~9.12.2015 to 8.12.2020~~
~~Madagascar~~		~~Decision 2014/929/EU~~	~~15 December 2014~~	~~L 365, 19.12.2014~~	~~1.1.2015 to 31.12.2018~~
~~Mauritania~~		~~Decision (EU) 2016/870~~	~~24 May 2016~~	~~L 145, 02.06.2016~~	~~16.11.2015 to 15.11.2019~~
~~Morocco~~		~~Decision 2013/785/EU~~	~~16 December 2013~~	~~L 349, 21.12.2013~~	~~15.7.2014 to 14.7.2018~~
~~São Tomé and Príncipe~~		~~Decision 2015/239/EU~~	~~10 February 2015~~	~~L 40, 16.2.2015~~	~~23.5.2014 to 22.5.2018~~
~~Seychelles~~		~~Decision 2014/306/EU~~	~~13 May 2014~~	~~L 160, 29.5.2014~~	~~18.1.2014 to 17.1.2020~~
~~Senegal~~		~~Decision 2015/384/EU~~	~~2 March 2015~~	~~L 65, 10.3.2015~~	~~20.10.2014 to 19.10.2019~~
Agreements under negotiation or legislative procedure ongoing (financial compensation entered in Article 40 02 41)	Mauritius	Decision 2014/146/EU	28 January 2014	L 79, 18.3.2014	28.1.2014 to 27.1.2017
	Mozambique	Decision 2012/306/EU	12 June 2012	L 153, 14.6.2012	1.2.2012 to 31.1.2015
	Gabon	Decision 2013/462/EU	22 July 2013	L 250, 20.9.2013	24.7.2013 to 23.7.2016

CHAPTER 11 06 — EUROPEAN MARITIME AND FISHERIES FUND (EMFF)

Article 11 06 64 — European Fisheries Control Agency

Remarks

This appropriation is intended to cover the Agency's staff, administrative and operational expenditure.

The Agency must inform the European Parliament and the Council about transfers of appropriations between operational and administrative expenditure.

The amounts repaid in accordance with Article 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 establishment plan of the Agency is set out in Annex 'Staff' to this section.

The Union contribution for ~~2017~~²⁰¹⁸ amounts to a total of EUR ~~17 113 16 813~~ 000. An amount of EUR ~~92 000 67 534~~, coming from the recovery of ~~the 2016~~ surplus, is added to the amount of EUR ~~17 021 000 16 745 466~~ entered in the budget.

Article 11 06 77 — Pilot projects and preparatory actions

~~Item 11 06 77 05 — Pilot project — Establishment of a single instrument for commercial designations for fishery and aquaculture products~~

Remarks

~~This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.~~

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 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 Union 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.~~

Item 11 06 77 13 — Preparatory action — Common curriculum for skippers of small commercial vessels

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

This preparatory action will extend the overall conclusions of the TREC VET Core Curriculum for Skippers of Small Commercial Vessels (TCC-SCV) project by deploying a common curriculum in all Member States.

The initial project, which was concluded on 16 June 2016, involved only nine Member States and this preparatory action will include other interested Member States. Currently, professional qualifications of individual Member States within the small commercial vessels sector are not mutually recognised by Member States. This affects the work-related flexibility and mobility of skippers, in that they can work only in the country where they obtained their qualifications. The target group affected comprises charter boat skippers, marine service staff who move boats professionally in or between ports, delivery skippers and dive boat skippers who ferry their customers to and from diving spots.

Provision of a core curriculum for skippers of SCV and its implementation at Union level should be the aim of this action, with a view to being covered by the directive on mutual recognition of professional qualifications. This preparatory action will complement and be in line with the New Skills Agenda for Europe within one of the six sectors to be piloted in 2017 regarding the maritime sector.

Mutual recognition at Union level will have a direct and indirect impact on national economies. First of all, it will allow Member States that do not have a curriculum on this specific topic to design and implement new SCV qualifications. Secondly, the Member States that already have such a curriculum can adapt and redesign their SCV CV.

Moreover, this will attract new persons and create new jobs and work opportunities, as some of the restrictions on mobility are diminished. This nautical tourism area is going to create new opportunities also for coastal and insular regions. The impact of this will extend beyond the direct effect on the small commercial vessel sector, as this sector is also an entry point for the growing superyacht industry and for merchant seafarers who are in need of qualified staff.

TITLE 12 — FINANCIAL STABILITY, FINANCIAL SERVICES AND CAPITAL MARKETS UNION

CHAPTER 12 02 — FINANCIAL SERVICES AND CAPITAL MARKETS

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 points (e), (f) and (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 20 of Commission Delegated Regulation (EU) No 1271/2013 of 30 September 2013 on the framework financial regulation of the bodies referred to in Article 208 of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council (OJ L 328, 7.12.2013, p. 42) constitute assigned revenue (point (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 Banking Authority is set out in the 'Staff' Annex to this section.

The Union contribution for ~~2017~~2018 amounts to a total of EUR ~~14 543 151 100~~ 000. An amount of EUR ~~152 496 640~~ 596, corresponding to the recovery of surplus which stems from the Union contribution in ~~2015~~2016, is added to the amount of EUR 14 ~~390 504 459~~ 404 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 points (e), (f) and (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 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 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~~2018 amounts to a total of EUR ~~8 946 404 936 000~~. An amount of EUR ~~210 103 107 253~~, corresponding to the recovery of surplus which stems from the Union contribution in ~~2015~~2016, is added to the amount of EUR ~~8 736 301 925 747~~ 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 points (e), (f) and (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 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 establishment plan of the European Securities and Markets Authority is set out in the 'Staff' Annex to this section.

The Union contribution for ~~2017~~2018 amounts to a total of EUR 11 ~~019 549 768 296~~. An amount of EUR ~~175 552 131 681~~, corresponding to the recovery of surplus which stems from the Union contribution in ~~2015~~2016, is added to the amount of EUR ~~10 843 997 11 636 615~~ entered in the budget.

Article 12 02 07 — Single Resolution Board (SRB)

Remarks

~~The Single Resolution Board ('the Board') was established by Regulation (EU) No 806/2014. The Board will carry out specified tasks concerning the preparation for the resolution of banks and their actual resolution where they are failing or likely to fail.~~

~~This article was intended to finance the administrative expenditures of the Board during its first months of operation in 2015, which are mainly composed of recruitment and staff expenditures, building and information technology costs and the first operational expenditures.~~

~~This financing provided by the Union budget will be reimbursed once the first annual contributions due by the banks to cover the administrative expenditures of the Board will have been collected by the Board, after which the Board is expected to become fully self-financed by its own revenues.~~

Legal basis

~~Regulation (EU) No 806/2014 of the European Parliament and of the Council of 15 July 2014 establishing uniform rules and a uniform procedure for the resolution of credit institutions and certain investment firms in the framework of a Single Resolution Mechanism and a Single Resolution Fund and amending Regulation (EU) No 1093/2010 (OJ L 225, 30.7.2014, p. 1).~~

Article 12 02 77 — Pilot projects and preparatory actions

~~Item 12 02 77 02 — Pilot project — Capacity building of end-users and other non-industry stakeholders for Union policy-making in the area of financial services~~

Remarks

~~This appropriation is intended to cover commitments remaining to be settled from previous years under the 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 12 02 77 06 — Pilot project — Horizontal Task Force on Distributed Ledger Technology

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

This pilot project will set up a task force staffed with regulatory and technical experts in order to build up technical expertise and regulator capacity and develop use cases, especially for governmental applications, in the field of distributed ledger technology (DLT), as proposed in the European Parliament resolution on virtual currencies (T8-0228/2016).

Distributed ledger technology underpins various virtual currencies, including bitcoin, and could have a transformational impact on the way transactions are conducted in the financial sector and beyond. At present, the use of the technology and its applications are limited in scope. However, this might change soon: fuelled by significant investment and network effects, certain applications could rapidly grow and quickly become systemic.

A dedicated horizontal task force monitoring DLT and its applications could provide the expertise necessary in order properly to counter risks without stifling innovation by means of premature regulatory intervention. The task force will identify standards for best practice, develop stress tests for applications that are set to become systemic and develop use cases for the application of the technology. A horizontal approach will help identify potential and risks associated directly with the technology and will create workflow synergies.

TITLE 13 — REGIONAL AND URBAN POLICY

CHAPTER 13 01 — ADMINISTRATIVE EXPENDITURE OF THE ‘REGIONAL AND URBAN POLICY’ POLICY AREA

Article 13 01 04 — Support expenditure for operations and programmes in the ‘Regional and urban policy’ policy area

Item 13 01 04 01 — Support expenditure for European Regional Development Fund (ERDF)

Remarks

This appropriation is intended to cover the ERDF-funded technical assistance provided for in Articles 58 and 118 of Regulation (EU) No 1303/2013. Technical assistance may finance the preparatory, monitoring, administrative and technical support, evaluation, audit and inspection measures necessary for implementing that Regulation.

It may, in particular, be used to cover:

- support expenditure (representation expenses, training, meetings, missions, translations, information systems),
- expenditure on external personnel at headquarters (contract staff, seconded national experts or agency staff) up to [EUR 3 060 000](#) ~~EUR 3 060 000~~ including missions relating to the external personnel financed from this appropriation.

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 02 — European Regional Development Fund (ERDF) — Operational technical assistance managed by the Commission at the request of a Member State

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\).](#)

Article 13 03 77 — Pilot projects and preparatory actions

~~Item 13 03 77 01 — Pilot project — Pan-European coordination of Roma integration methods~~

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 10 — Preparatory action — Supporting Mayotte, or any other territory potentially affected, with the switchover to outermost region status~~

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 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 continue developing a dialogue on territorial cohesion and regional development policies, with a particular focus on cross-border cooperation and on territorial development strategies, as well as on the promotion of good governance by strengthening the administrative capacity of national, regional and local/urban authorities in the fields of economic development, innovation and cohesion. The core objectives of this preparatory action introduced in the 2016 budget are to develop multi-level governance systems through training and technical assistance programmes in the context of strategic planning and to encourage an integrated approach for territorial development. It is promoting cooperation between regional and local authorities and the private sector on both the Union and CELAC 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 provide assistance also to regions substantially lagging behind, in their efforts to strengthen their ‘stairway to excellence’, and provide lessons for the future. The action, introduced in the 2016 budget, has two main objectives: (1) more detailed action on specific bottlenecks at national level; (2) more solid support to solve the most recurrent weaknesses in taking up policy recommendations. Specific measures under this preparatory action consist in setting up a review process on the basis of smart specialisation strategies agreed by all stakeholders and in providing policymakers with evidence and experience relating to Horizon 2020 and allocations from the 2014 — 2020 European Structural and Investment Funds, especially as regards R&D expenditure. The aim is also to identify ongoing positive/negative trends with regard to participation in cross-border consortia.

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 a previous European Parliament initiative on refinement and implementation of an RIS3 strategy in the Greek region of Eastern Macedonia and Thrace (REMTh), which served as a test bed for the theory of smart specialisation. It provides appropriate and specific support for activities in selected regions that are lagging behind along with a more horizontal approach to key issues regarding growth and governance of these regions. This preparatory action targets two types of regions that are lagging behind: low-growth regions (regions in Member States with a GDP per capita in purchasing power standards (PPS) below the EU average in 2012 that did not converge with the EU average between 2002 and 2012 — regions in Greece, Italy, Spain and Portugal) and underdeveloped regions (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 introduced in the 2016 budget supports eight regions: four low-growth regions and four underdeveloped regions, focusing on governance, transnational cooperation and refinement of the RIS3 model. The specific activities under this preparatory action require back-to-back on-site events in each region, including stakeholder events and peer reviews, providing support for critical aspects for implementing the RIS3 in each region, as well as the deployment of cross-cutting activities such as evidence-based support for policy development and further development of practical support for regions across the Union whose development is lagging behind. This appropriation will also cover the inclusion of Croatia in the preparatory action.

Item 13 03 77 21 — Pilot project —European Strategy for the Adriatic and Ionian Region (EUSAIR): generation and preparation of initiatives and projects with genuine added value for the region as a whole

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

This pilot project will organise and develop:

- effective multi-level governance in pursuit of the objectives laid down in the European Strategy for the Adriatic and Ionian region (EUSAIR),
- capacity building among EUSAIR key implementers as a prerequisite for effective implementation of the EUSAIR Action Plan,
- generation, preparation and implementation of initiatives and projects with genuine macro-regional value,
- awareness-raising initiatives, cultural events, training programmes and/or seminars for citizens and especially for young people in the region, with the aim of creating ownership with regard to EUSAIR, emphasising shared regional identity and promoting partnership and networking across the region. These programmes should stress civic education, transnational entrepreneurship, opportunities for cultural events and good-neighbourly relations, and help promote the effective integration of candidate and potential candidate countries for Union membership.

Item 13 03 77 22 — Preparatory action — Macro-regional strategy 2014-2020: EU strategy for the Alpine Region

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

The EU Strategy for the Alpine Region covers seven countries: Austria, France, Germany, Italy, Slovenia, Liechtenstein and Switzerland.

The general objective is to promote sustainable economic and social prosperity of the Alpine Region through growth and job creation, by improving its attractiveness, competitiveness and connectivity, while at the same time protecting the environment and ensuring a healthy and balanced ecosystem reducing the economic and social imbalance between the different areas of the macro-region resulting from the specific features of mountain areas. The Alpine region contains Europe's largest mountain range, with low population density, high vulnerability to climate change and biodiversity loss, a high degree of seasonality, especially in some tourist areas, and ageing populations. Transport and energy infrastructure is also a critical factor because of its impact on the landscape.

The preparatory action will:

- identify, analyse and foster all best innovative practices and existing networks for green solutions in the Alpine region and in the pre-alpine areas, thus facilitating knowledge transfer and exchange of innovation in a circular economy, with a particular focus on strategic sectors such as tourism and agriculture,
- foster integration, with a particular focus on the role of young people, by identifying solutions for job creation, such as better integration between education, vocational training and business,
- identify actions for the provision of e-services which could benefit the most vulnerable sections of the Alpine population, such as young people and the elderly,
- identify pilot actions for sustainable transport at local level.

Item 13 03 77 23 — Preparatory action — Urban agenda for the EU

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

Under the urban agenda for the EU, a number of working groups (called 'Partnerships') will be set up to identify innovative solutions to the problems faced by cities and the potential they could harness. These innovative solutions will concern the main urban issues: urban mobility, air quality, affordable housing, urban poverty, etc. The aim of the preparatory action is to facilitate the participation of cities in this innovative approach and to experiment with a new way of involving cities in policy making and delivery.

This preparatory action will be particularly important, in order to provide input to the (re)designing of various Union policies, including cohesion policy. Indeed, the Partnerships will all have to identify how to make better use of funds and knowledge (base and exchange) to support the work in cities and by cities, thereby providing useful inputs for policy makers.

The preparatory action will support work by the Commission, Member States and cities to come up with these innovative solutions. It will focus on the following activities:

- providing expertise and administrative support to the Partnerships by:
 - supporting the coordinators in managing their work (organising meetings, reporting, monitoring, etc.),
 - providing specific expertise/experts,

- preparing and organising meetings and workshops to:
 - communicate to a wider audience the different urban issues partnerships work on (including consultation on the Action Plans),
 - work on synergies between Partnerships on the different urban issues (such as urban poverty and housing),
 - gain specific knowledge from experts at expert meetings or subgroup meetings on specific issues organised within the Partnerships (for example on undocumented migrants),
 - implement a real multi-level governance approach within the working partners,
- monitoring and reporting on the progress of the work,
- providing an overview of concrete proposals (Action Plan) for changes in the different Union policy fields (with recommendations for better regulation, better funding and better knowledge) resulting from the Partnerships,
- developing and testing innovative solutions for the involvement of cities in policy making and delivery of Union goals,
- developing urban one-stop shops — single point of information on the urban dimension of Union policies.

CHAPTER 13 04 — COHESION FUND (CF)

Article 13 04 61 — Cohesion Fund — Operational technical assistance

Item 13 04 61 02 — Cohesion Fund — Operational technical assistance managed by the Commission at the request of a Member State

Remarks

This appropriation is intended to cover part of the national envelope for technical assistance transferred to the technical assistance at the initiative of the Commission at the request of a Member State which faces temporary budgetary difficulties. In accordance with Article 25 of Regulation (EU) No 1303/2013, it is intended to cover measures to identify, prioritise and implement structural and administrative reforms in response to economic and social challenges in thatthis Member State.

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).

CHAPTER 13 07 — AID REGULATION

Article 13 07 01 — Financial support for encouraging the economic development of the Turkish Cypriot community

Remarks

This appropriation is intended to cover the continuation of aid under Regulation (EC) No 389/2006 to facilitate the reunification of Cyprus by encouraging the economic development of the Turkish Cypriot community with particular emphasis on economic integration of the island, on improving contracts between the two communities and with the EU, and on preparation for the acquis. Assistance is delivered ~~in~~covering the areas specified in that Regulation, and includes notably the promotion of social and economic developments, the development and actions for rural development, restructuring of infrastructure, reconciliation, reconciliation and confidence building measures and support to civil society, and bringing the Turkish Cypriot community closer to the Union, including scholarships ~~in Member States~~ for Turkish Cypriot students. Also, theThe TAIEX instrument is~~will be~~ used for the preparation of legal texts for the purpose of these being applicable upon the entry into force of a comprehensive settlement of the Cyprus problem, as well as for the preparation to prepare for the application of the Union *acquis* immediately following ~~any~~ political settlement for reunification.

The appropriations will, in particular, will also allow for the continuation of Union financial support to facilitate the intensification of the work of the Committee on Missing Persons in order to meet the goals of its strategic plan on the faster identification of missing persons, as well as the implementation of the decisions of the bi-communal~~bi-communal~~ Technical Committee on Cultural Heritage, which should include projects of minorities, minorities' projects.

This appropriation is to be used, amongst others, to sustain the outcome of works, supplies and grants being funded under earlier allocations. In addition, grant schemes addressed to a large variety of economic and~~beneficiaries within the~~ civil society

~~beneficiaries of the community~~ (non-governmental organisations, students and teachers, schools, farmers, small villages, ~~and~~ the private sector) may continue. ~~The Programme~~ These activities aim at socio-economic development and are ~~driven by the prospect of reunification~~. Priority should be given, where possible, to reconciliation projects ~~that~~ which create bridges between the two communities and build confidence. These measures underline the strong desire and commitment of the Union to a Cyprus settlement and reunification.

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

This appropriation is intended to cover expenses for the implementation of the Structural Reform Support ~~Programme in order~~ 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~~ 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 ~~national authorities with their~~ 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 ~~by enhancing~~ to enhance their capacity to formulate, develop and implement reform policies and strategies and ~~to~~ pursue an integrated approach ensuring consistency between goals and means across sectors,
- support the efforts of national authorities to define and implement appropriate processes and methodologies by taking into account good practices and lessons learned by other countries in addressing similar situations, ~~and~~
- assist the national authorities to enhance the efficiency and effectiveness of human resources management, where appropriate, through definition of clear responsibilities and increase ~~in~~ professional knowledge and skills.

Article 13 08 02 — Structural Reform Support Programme (SRSP) – Operational technical assistance transferred from H2 (EAFRD)

Remarks

This appropriation is intended to cover expenses for the implementation of the Structural Reform Support ~~Programme in order~~ 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 ~~national authorities with their~~ 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 ~~by enhancing~~ 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, ~~and~~
- assist the national authorities to enhance the efficiency and effectiveness of human resources management, where appropriate, through definition of clear responsibilities and increase ~~in~~ professional knowledge and skills.

TITLE 14 — TAXATION AND CUSTOMS UNION

CHAPTER 14 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.~~

~~This pilot project will build on the project launched in 2016 to build up the expertise and capacity of a wide range of civil society organisations to engage in the fight against tax avoidance, tax evasion and tax fraud. It will develop a sustainable Union-wide network of civil society organisations, including some new actors not actively involved in campaigning, to cooperate on the design, implementation and advocacy of action to combat tax avoidance, tax evasion and tax fraud. It will also support civil society organisations in developing their positions on tax policies and conducting research on ongoing and upcoming tax reforms. The network's key objective will be to share ideas, develop synergies and launch common initiatives against tax avoidance, tax evasion and tax fraud. It will serve as a platform for sharing knowledge on the challenge of tax avoidance, tax evasion and tax fraud and ways to tackle them, as well as on how to run campaigns and other civil society initiatives, tools and instruments in this area.~~

CHAPTER 14 04 — POLICY STRATEGY AND COORDINATION

Article 14 04 01 — Implementation and development of the internal market

Remarks

This appropriation is intended to cover expenditure on studies, evaluations, meetings of experts, information, ~~communication~~information and publications directly linked to the achievement of the objectives 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.

This appropriation is intended to cover expenditure arising in connection with measures contributing to the completion, operation and development of the internal market.

It supports Union customs policy and taxation policy and includes actions which cannot be financed by the Customs 2020 and Fiscalis 2020 programmes.

In the field of taxation and customs, this appropriation is intended primarily to cover:

- the cost of consultations, studies, analyses and impact assessments,
- activities in customs classification, and the acquisition of data,
- investment in software,
- [the cost of translations](#),
- the production and development of publicity, awareness-raising and training materials.

TITLE 15 — EDUCATION AND CULTURE

CHAPTER 15 01 — ADMINISTRATIVE EXPENDITURE OF THE ‘EDUCATION AND CULTURE’ POLICY AREA

Article 15 01 04 — Support expenditure for operations and programmes in the ‘Education and culture’ policy area

Item 15 01 04 02 — Support expenditure for Creative Europe programme — Culture sub-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 Creative Europe programme and the achievement of its objectives; in particular studies, meetings of experts, information and communication actions, including institutional communication of the political priorities of the Union in so far as they are related to the general objectives of this item, and expenses connected with IT networks focusing on information processing and exchange, together with all other technical and administrative assistance expenses incurred by the Commission in managing the programme.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (e), (f) and (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 as entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, in accordance with points (e), (f) and (g) of Article 21(2) of the Financial Regulation.

Any revenue from the contributions from the countries of the European neighbourhood area in accordance with the procedures defined with those countries following the framework Agreements providing for their participation in Union programmes as entered in Item 6 0 3 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), (f) and (g) of Article 21(2) of the Financial Regulation.

Any revenue from the Swiss Confederation’s contribution for participation in Union programmes entered under Item 6 0 3 3 of the statement of revenue may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, in accordance with points (e), (f) and (g) of Article 21(2) of the Financial Regulation.

[Item 15 01 04 03 — Support expenditure for the European Solidarity Corps](#)

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 European Solidarity Corps and the achievement of its objectives; in particular, studies,](#)

meetings of experts, information and communication actions, including corporate communication of the political priorities of the Union as far as they are related to the general objectives of this item, expenses linked to IT focusing on information processing and exchange, together with all other technical and administrative assistance expenses incurred by the Commission for the management of this initiative.

Reference acts

See Article 15 05 01.

Article 15 01 06 — Executive agencies

Item 15 01 06 01 — Education, Audiovisual and Culture Executive Agency — Contribution from Erasmus+

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 2006/910/EC of 4 December 2006 concerning the conclusion of the Agreement between the European Community and the United States of America renewing the cooperation programme in higher education and vocational education and training (OJ L 346, 9.12. 2006, p. 33).~~

~~Council Decision 2006/964/EC of 18 December 2006 on the conclusion of the Agreement between the European Community and the Government of Canada establishing a framework for cooperation in higher education, training and youth (OJ L 397, 30.12.2006, p. 14).~~

Regulation (EU) No 1288/2013 of the European Parliament and of the Council of 11 December 2013 establishing ‘Erasmus+’: the Union programme for education, training, youth and sport and repealing Decisions No 1719/2006/EC, No 1720/2006/EC and No 1298/2008/EC (OJ L 347, 20.12.2013, p. 50).

Article 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,online.
- the purchase of training and promotional material (maximum amount of EUR 15 000).
- the cost of binding and other expenditure necessary for the preservation of books and publications.

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 95 000.EUR 38 000.

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(5)21(2) and (3)~~ of the Financial Regulation is estimated at ~~EUR 1 941 398. EUR 1 729 245.~~

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 of the Programme and in particular with the objectives of the Strategic framework for European cooperation in education and training Education and Training 2020 (ET 2020), 2020-strategic framework for European cooperation in education and training, as well as in support of the sustainable development of third countries in the field of higher education, this appropriation is intended to pursue the following specific objectives in the field of education and training:

- to improve the level of key competences and skills with particular regard to their relevance for the labour market and contribution to a cohesive society, notably through increased opportunities for learning mobility and strengthened cooperation between the world of education and training and the world of work,
- to foster quality improvements, innovation excellence and internationalisation at the level of education and training institutions, notably through enhanced transnational cooperation between education and training providers and other stakeholders,
- to promote the emergence and raise awareness of a European lifelong learning area, to complement policy reforms at national level and to support the modernisation of education and training systems, notably through enhanced policy cooperation, better use of Union transparency and recognition tools and the dissemination of good practices,
- to enhance the international dimension of education and training, notably through cooperation between Union and third country institutions in the field of vocational education and training (VET) and in higher education, by increasing the attractiveness of ~~the~~ European higher education institutions and supporting the Union's external action, including its development objectives, objectives through the promotion of mobility and cooperation between the Union and third country higher education institutions and targeted capacity building in third countries,
- to improve the teaching and learning of languages and to promote the Union's broad linguistic diversity and intercultural awareness, including minority and endangered languages,
- to support free, high-quality public education in such a way as to guarantee that no pupil is denied access to or forced to break off any level of education on economic grounds, with particular attention being paid to the first years of schooling, with a view to preventing early school-leaving and ensuring that children from the least-favoured sections of society can be fully integrated.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (e), (f) and (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), (f) and (g) of Article 21(2) of the Financial Regulation.

Any revenue from the contributions from the countries of the European neighbourhood area in accordance with the procedures defined with those countries following the framework Agreements providing for their participation in Union programmes as entered in Item 6 0 3 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), (f) and (g) of Article 21(2) of the Financial Regulation.

Any revenue from the contribution from the Swiss Confederation for participating in Union programmes entered under Item 6 0 3 3 of the statement of revenue may give rise to the provision of additional appropriations, in accordance with points (e), (f) and (g) of Article 21(2) of the Financial Regulation.

Any repayment from financial instruments pursuant to Article 140(6) of the Financial Regulation, including capital repayments, guarantees released, and repayment of the principal of loans, paid back to the Commission and entered in Item 6 3 4 1 of the statement

of revenues may give rise to the provision of additional appropriations in accordance with point (i) of Article 21(3) of the Financial Regulation.

Article 15 02 77 — Pilot projects and preparatory actions

~~Item 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)~~

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 15 02 77 06 — Preparatory action — Amicus — Association of Member States implementing a Community universal service~~

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 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 Union-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. Proposal

Despite considerable efforts by the Union with the introduction of the Youth Guarantee scheme and the EUR 6,4 billion provided for under the Youth Employment Initiative, unemployment is still very high in Europe. 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 high level of youth unemployment in Europe discredits the European Union project and bodes ill for its future. Member States in which it is easier for young people to find work have well-functioning apprenticeship and mobility systems, which smooths the transition from education and training to the labour market. Apprenticeships are acknowledged as the 'highway' to employment, while mobility is regarded as 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 apprenticeships as long-term vocational education and training programmes that alternate periods at the workplace and in an educational institution or training centre. The apprentice is contractually linked to the employer and receives remuneration (wage or allowance). The employer assumes responsibility for providing the trainee with training leading to a specific occupation. Once completed, these training 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.

Under the current arrangements, apprentices with an employment contract and hosted by a foreign company are still employed by, and under the responsibility of, their original employer. This makes it difficult for employers to make their apprentices available to foreign companies, even if those companies are located in Europe. This is because, during the mobility period, the employers still have to meet their obligations under the original apprenticeship contract (as regards payment, compliance with working hours rules and employment terms and conditions for young workers, social security, insurance).

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' within the Education and Training 2020 strategic framework, as well as the European Alliance for Apprenticeships, the long-term mobility of apprentices remains too limited.

There are a number of reasons for this, one of which is the age of apprentices seeking Erasmus support. Liability problems arise when young people who are still minors take up apprenticeships in other Member States, in particular when they are away from home for a lengthy period. This shortcoming needs to be addressed through the provision of financial support for the development of support and reception infrastructure (including language teaching and accommodation), and is part of the reason why Erasmus+ is currently failing properly to meet the long-term mobility needs of apprentices in Europe.

Thanks to the involvement of the European Council and the recommendations put forward by parliaments, a large number of measures have been taken to push the Erasmus+ programme forward. The establishment of the European Credit System for Vocational Education and Training (ECVET) and the European Quality Assurance in Vocational Education and Training (Eqavet) system, as well as the section on mobility in the Erasmus+ programme, have helped to increase the transparency of and trust between national vocational training systems. However, there are still significant challenges to be addressed, including the issue of validation in the home Member State of the skills and qualifications acquired 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). The project will also look into ways and means of making apprenticeships more attractive to young people.

Another aim of the project is to formally recognise and validate learning outcomes and to support the mutual recognition of diplomas as well as the progressive application of a 'European framework for the mobility of apprentices'. The establishment of this framework is essential in order to remove the current barriers to mobility and could be the first step towards an integrated European apprenticeship scheme.

The pilot project was adopted by Parliament in 2015 for inclusion in the 2016 budget, and has attracted a lot of interest from stakeholders. In order to build on that interest, the project should be continued in 2017 in order to offer more apprentices long-term mobility opportunities. An extension for a further year would also allow the conclusions of the assessment currently being conducted to be fleshed out.

The pilot project has three aims, as follows:

(1) in the first instance, the project will set out to test how to implement cross-border apprentice mobility schemes, in particular between vocational training institutions, companies and/or other relevant organisations. The aim of this measure is to assess the room available for improvement and the support stakeholders need to be given in order to set up the reference network and make it easier for apprentices to work in other Member States for periods ranging from 6 to 12 months;

(2) alongside this, the project will seek to build on the lessons learned from the implementation of projects in the first year and from the studies under way. The knowledge gained will be used to determine and validate the main features of a 'European framework for the mobility of apprentices'. More generally, the project will seek to identify and optimise the various types of public support for apprentice mobility in Europe;

(3) lastly, the project will contribute to the drive for better regulation and simplification. In line with the simplification of the procedures for Erasmus+ applications, the majority of which are submitted by apprentice training centres, the pilot project will seek to free stakeholders from the cumbersome procedures that have been in place to date, as they can deter even the most determined applicants. The Commission is asked to adopt a trusting and pragmatic attitude, in order to make the project possible. In the same spirit of simplification, the apprentice training centres selected in the first year should be given an extension on their initial agreements or be allowed to go through a simplified application procedure.

Measures to be taken:

(1) call for proposals to fund a limited number of trans-European projects involving key stakeholders in the field of vocational training and seeking to develop sustainable systems and frameworks for cross-border apprentice mobility, with a view to preparing and scaling up long-term quality mobility with a minimum duration of six months. These pilot operations should be incorporated into the current programmes and should lead to a qualification for the apprentices involved. The projects should help identify and assess the obstacles encountered before, during and after periods of mobility. They should also highlight the benefits that the various stakeholders are likely to draw from long-term mobility. The Commission is asked to issue a call for proposals in early 2017, and to set a response time that will allow the projects to be completed in the third quarter of 2017;

(2) design of a communication plan focusing on apprenticeships and apprentice mobility. The aim is to reach out to all stakeholders, in particular companies and institutions that will host apprentices.

On the basis of an initial estimate, the annual budget required is EUR 2 000 000 for all of the measures set out above, EUR 1 800 000 of which will be allocated to the first measure (call for proposals issued by the Commission).

Legal basis

Pilot project within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

Item 15 02 77 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.

Legal basis

Pilot project within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

Item 15 02 77 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 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 one year.

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 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 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 one year.~~

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 15 02 77 16 — Preparatory action — Evaluation of higher-education entrepreneurship programmes

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

Over recent years there has been an increasing focus on entrepreneurial education and entrepreneurship programs in higher-education institutions. In particular, with HEInnovate, higher-education institutions seek to promote entrepreneurial skills and competences, as well as assessing their own entrepreneurial capabilities. However, the perspective of students on the effectiveness of entrepreneurship projects and programmes has not yet been taken into account. Similarly, companies and the private sector in general are rarely involved in the evaluation of these programmes. While maintaining a close link between private sector needs and academic curricula, it is necessary to also include all stakeholders (students, teachers and professionals) in the process of evaluating entrepreneurship programmes so as to guarantee that they effectively deliver to students the appropriate set of skills for their careers.

This action will build on the existing HEInnovate instrument and bring feedback from students, the private sector and academic staff as added value to the already tested and proven framework and procedures.

This action will also encourage sharing of best practices at international level, involving in the process also higher-education institutions/universities in order to facilitate the implementation of such tools in student curricula.

Ultimately, with the budget for student evaluation of higher-education entrepreneurship programmes, the aim is to foster the development and improve the quality of entrepreneurship programmes across Europe, thus contributing to turning Europe into an entrepreneurial society.

Item 15 02 77 17 — Pilot project — Altiero Spinelli Doctoral Scholarship

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

In recent years, the European project has been seemingly weakened, both from within and from without. Public trust needs to be revived, while knowledge of the European integration process and awareness of European culture and values need to be disseminated to the widest possible audience.

On the occasion of the thirtieth anniversary of the death of Altiero Spinelli, one of the founding fathers of the European Union, and ahead of the 60th anniversary of the signing of the Treaty of Rome, concrete efforts should be made to address this ‘disenchantment’ with the Union.

The aim of the Altiero Spinelli Doctoral Scholarships will be to promote research into the EU integration process, including its history and the history of the European ideal. Current actions in the field of EU studies do not cater for young researchers/doctoral students.

Research carried out under the Altiero Spinelli Doctoral Scholarships should focus on the theory of models of integration (e.g. trade agreements, international organisations, federations) and comparative studies of existing integration models (e.g. the European Union, Mercosur, United States of America, Canada), the role of citizens and civil society organisations in the EU integration process, the intellectual history of European integration and, of course, the life and work of Altiero Spinelli. As part of the scholarship agreement, courses on how to present academic research in such a way that it reaches a wider, non-specialised audience could be included.

Provision could clearly be made for cooperation with existing programmes, i.e. Jean Monnet Actions, and also existing institutions, e.g. the Historical Archives of the European Union at the European University Institute.

The appropriation covers a minimum scholarship of EUR 30 000 a year (awarded to an individual student) and one scholarship per Member State. There is also an additional margin for unforeseen circumstances.

Item 15 02 77 18 — Pilot project — Sport as a tool for integration and social inclusion of refugees

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

With the growing number of refugees, there is an increasing need for effective integration and social inclusion initiatives. Sport projects — especially involving football — have proved to be successful tools for the integration of refugees and the promotion of social inclusion in host communities. This pilot project will involve local sport clubs in the integration of refugees. It will leverage the local expertise of existing initiatives in Member States with the aim of:

- (1) launching a pilot programme supporting concrete community-based football initiatives (European centres of expertise). The focus will be on the integration of refugee communities across the Union and neighbouring regions through local sport projects;
- (2) identifying best practices in Europe and developing concepts which can be implemented in third countries, focusing on refugee integration through football. A method to assess impact in a systematic, replicable manner will be developed;
- (3) coordinating efforts through a networking platform.

The project will serve as a pilot for establishing and expanding football-based social integration programmes supporting refugees and host communities in Europe and beyond. The expected outcomes include:

- (1) promoting the direct engagement of refugees and host communities in strategic locations (within the Union, in transit countries, and in third States) and the establishment of European centres of expertise through capacity building;
- (2) developing a methodology of football-based refugee integration programmes which can be adapted for similar, future initiatives;
- (3) putting in place a platform to disseminate the practice developed;
- (4) promoting a Europe-wide approach, increasing the potential for European host communities to successfully engage and integrate refugees through sport.

Item 15 02 77 19 — Pilot project — Monitoring and coaching, through sports, of youngsters at risk of radicalisation

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

The recent terrorist attacks in Europe highlighted an increased security threat posed by young, radicalised European citizens. Arguably, increased inequality, social exclusion and marginalisation are often root causes of this radicalisation trend.

This appropriation is intended to cover bottom-up sport-related projects organised by local actors and civil society, targeting young people from disadvantaged family backgrounds — especially those who are considered at risk of radicalisation — with the aim of preventing marginalisation and radicalisation, tackling inequalities and helping these youngsters to find an identity and a sense of belonging.

Sports activities are extremely well suited for community-building and strengthen social inclusion by respecting diversity and multicultural communities. Therefore, projects should offer sports, education and job coaching to teach essential skills such as social and communicative competences, critical thinking and problem solving.

CHAPTER 15 03 — HORIZON 2020

Article 15 03 01 — Excellent science

Item 15 03 01 01 — Marie Skłodowska-Curie actions — generating, developing and transferring new skills, knowledge and innovation

Remarks

Europe needs a strong and creative human resource base, mobile across countries and sectors, and has to be attractive for the best researchers, European and non-European. This will be achieved by structuring and raising excellence in a substantial share of the high-quality initial training of early stage researchers and doctoral candidates and by supporting attractive career opportunities for experienced researchers in both public and private sectors worldwide. Researchers are encouraged to move between countries, sectors and disciplines to enhance their creative and innovative potential. In addition, initiatives will be supported to raise awareness on the importance of the research career and to disseminate research and innovation results to the wider public.

Article 15 03 50 — Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development

Item 15 03 50 01 — Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (2014 to 2020)

Remarks

This appropriation is intended to cover expenditure corresponding to revenue giving rise to the provision of additional appropriations from (non-European Economic Area) third parties or third countries participating in projects in the field of research and technological development, for the period 2014 to 2020.

In accordance with Article 21 of the Financial Regulation, any revenue entered in Items 6 0 1 3, 6 0 1 5, ~~6 0 1 6~~, 6 0 3 1 and 6 0 3 3 of the statement of revenue may give rise to the provision of additional appropriations.

Item 15 03 50 02 — Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (prior to 2014)

Remarks

This appropriation is intended to cover expenditure corresponding to revenue giving rise to the provision of additional appropriations from (non-European Economic Area) third parties or third countries participating in projects in the field of research and technological development, from the period prior to 2014.

In accordance with Article 21 of the Financial Regulation, any revenue entered in Items 6 0 1 3, 6 0 1 5, ~~6 0 1 6~~, 6 0 3 1 and 6 0 3 3 of the statement of revenue may give rise to the provision of additional appropriations.

CHAPTER 15 04 — CREATIVE EUROPE

Article 15 04 02 — Culture sub-programme — Supporting cross-border actions and promoting transnational circulation and mobility

Remarks

This appropriation is intended to cover the following measures relating to the Culture sub-programme of the Creative Europe programme:

- supporting actions providing operators with skills and know-how encouraging the adaption to digital technologies, including testing new approaches to audience building and business models,
- supporting actions enabling operators to internationalise their careers in Europe and beyond,
- providing support to strengthen European operators and international cultural networks in order to facilitate access to professional opportunities.

The priorities in the field of promoting transnational circulation shall be the following:

- supporting international touring, events and exhibitions,
- supporting the circulation of European literature,
- supporting audience building as a means of stimulating interest in European cultural works.

Support measures of the Culture sub-programme

The Culture sub-programme shall provide support for the following measures:

- transnational cooperation measures bringing together operators from different countries to undertake sectoral or cross-sectoral activities,
- activities by European networks of operators from different countries,
- activities by organisations providing a promotional European platform for the development of emerging talent and stimulating the circulation of artists and works, with a systemic and large scale effect,
- support for literary translation,
- special actions aiming to achieve greater visibility for the richness and diversity of European cultures, and stimulate intercultural dialogue and mutual understanding, including European cultural prizes, the European Heritage Label, and the European Capitals of Culture.

This appropriation ~~will~~^{may} also finance ~~the preparation of~~ the European year for Cultural Heritage.

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), (f) and (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), (f) and (g) of Article 21(2) of the Financial Regulation.

Any revenue from the contributions from the countries of the European neighbourhood area in accordance with the procedures defined with those countries following the framework agreements providing for their participation in Union programmes as entered in Item 6 0 3 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), (f) and (g) of Article 21(2) of the Financial Regulation.

Any revenue from the contribution from the Swiss Confederation for participating in Union programmes entered under Item 6 0 3 3 of the statement of revenue may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, in accordance with points (e), (f) and (g) of Article 21(2) of the Financial Regulation.

Article 15 04 77 — Pilot projects and preparatory actions

~~Item 15 04 77 01 — Pilot project — Economy of cultural diversity~~

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 15 04 77 03 — Preparatory action — Culture in external relations~~

Remarks

~~This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.~~

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 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.

Commitment appropriations were entered for this preparatory action in the 2015 and 2016 budgets, following the pilot project under the 2013 and 2014 budgets. The objective of this action is to foster debate with young people at grassroots level and collect fresh views about the EU's current challenges, ways forward and the future of the European project. Its priority will be to reach out to young people, and with the cooperation and assistance of youth organisations it is expected to meet the objectives of conducting events to foster dialogue and debate on the narratives for Europe in as many Member States as possible, supporting and participating in public events with broad media coverage that are organised by youth, cultural, scientific and citizens' organisations and focus on the debate on the new narrative for Europe, extending the debate through social media and ensuring maximum inclusion of citizens by supporting independent media platforms covering the debate on the new narrative for Europe.

Item 15 04 77 13 — Pilot project — Fight against illicit trafficking in cultural objects

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

The project will comprise three stages:

- (1) research-based analysis of the volume of and routes for illicit trafficking of cultural objects;
- (2) awareness-raising and training activities modules for judges, police and customs officers, government administrations and art market players, as well as awareness-raising campaigns targeted at the general public;
- (3) reproduction and dissemination of lost cultural heritage and possible use of new techniques by museums and cultural or educational institutions.

Outcome/possible evolution of the project

A conference and a study for the first stage, training modules for the second stage and an inventory of new techniques for the third stage.

Innovative/experimental nature of the project

The concept of the project is not covered by any existing programme. The project is too complex for a cooperation project under the cultural strand of the Creative Europe programme; in addition, some essential activities could not be covered (for instance the training modules for judges, police and customs officers) and the integrated character of the pilot project would therefore be lost. Co-financing requirements would be very difficult to meet for cultural organisations or even for international organisations.

Item 15 04 77 14 — Preparatory action — Open micro-business models for innovation in European family-owned heritage houses

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

There is a clear momentum for cultural heritage as a strategic resource for a sustainable and peaceful Europe — 2018 European Year of Cultural Heritage, EU Council's conclusions on a work plan for culture 2015-2018 — recalling the importance of activating spillover effects and synergies across different stakeholders to safeguard, develop and transmit cultural heritage to future generations. The following preparatory action proposal is targeted to a cluster of specific stakeholders that are not directly benefiting from current policies and programmes and that are key to implement a locally rooted and people-centred approach to cultural heritage able to catalyse open innovation in the sector.

European family-owned heritage houses are a key component of the Union's cultural heritage and a contributor to the attractiveness of Europe's regions, cities, towns and rural areas. Current actions of the Union specifically dedicated to cultural heritage, such as the European Heritage Days, EU Prize for Cultural Heritage, and European Heritage Label, are initiatives that attract larger cultural actors and SMEs better than households and family-owned micro-enterprises managing heritage and historic houses. Lacking the capability to sustain the owned cultural heritage legacies, households and families strive to develop and adopt innovative business models,

relying upon traditional solutions (i.e. visits, events, etc.) and models that aren't adapted to seize the opportunities created by the digital economy and CCI spillover effects on the economy and society.

Furthermore, a long-standing lack of maintenance and a weak culture of stewardship increase the risk of deterioration and neglect that should be prevented by targeting family-owned cultural heritage specific challenges.

The objective of the proposed preparatory actions is to map which micro-business models are being used by family-owned heritage houses in the Union, compare and share them between the houses to boost this ecosystem.

In order to quantify and qualify the economic potential of the sector in the Union a study should take place, setting the framework to qualify the peculiarities of the sector, and define the business ecosystem. As a result of those case studies, micro-business models for innovation in European family-owned heritage houses will be typified and made accessible to the concerned actors and stakeholders. Finally, recommendations to the Commission will be formulated based on the actions promoted during the pilot project.

Item 15 04 77 15 — Pilot project — Promotion of the EU values through music

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

At a time when the Union is facing many challenges, this pilot project will bring together young talented musicians from all 28 Member States to bring visibility to Europe's core values and assets, building bridges among people through classical music. It will reach out to the younger generation in Europe, especially those most at risk of radicalisation by bringing together, through concerts and mentoring schemes, young classical musicians and young people from diverse backgrounds.

CHAPTER 15 05 — EUROPEAN SOLIDARITY CORPS

Article 15 05 01 — European Solidarity Corps

Remarks

New article

In line with the European Solidarity Corps' general objective, this appropriation is intended to pursue the following specific objectives of this initiative:

- to provide young people, with the support of organisations, with easily accessible opportunities for engagement in solidarity activities while improving their skills and competences for personal, social, educational and professional development, as well as their employability;
- to ensure that the solidarity activities that are offered to the European Solidarity Corps participants contribute to addressing concrete societal challenges, to strengthening communities, are of high quality and are properly recognized.

Reference acts

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 30 May 2017, on the European Solidarity Corps and amending Regulations (EU) No 1288/2013, (EU) 1293/2013, (EU) No 1303/2013, (EU) 1305/2013, (EU) No 1306/2013 of the European Parliament and of the Council and Decision No 1313/2013 of the European Parliament and of the Council, (COM(2017) 262 final).

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,
- ~~insurance and~~ the payment of insurance premiums on the buildings or parts of buildings occupied by the institution,
- water, gas, electricity and heating charges,
- ~~the cost of maintenance work and~~ maintenance costs, calculated on the basis of current contracts, for premises, lifts, central heating, air-conditioning equipment, etc.; the expenditure is occasioned by regular cleaning operations, the purchase of maintenance, washing, laundry and dry-cleaning products, etc., and by repainting, repairs and supplies used by the maintenance workshops,
- the fitting-out of buildings, e.g. alterations to partitioning, alterations to technical installations and other specialist work on locks, electrical equipment, plumbing, painting, floor coverings, etc.,
- the cost of the necessary equipment,
- expenses relating to the security of persons and buildings, both as regards the health and safety of individuals and the physical and material security of persons and property. These expenses include, for example contracts for guarding buildings, contracts for the maintenance of security installations and the purchase of minor items of equipment, the purchase, hire and maintenance of fire-fighting equipment, the replacement of equipment for fire pickets and statutory inspection costs as well as information sessions provided to staff on how to use the security equipment,
- expenditure on buildings, in particular management fees for multiple-tenanted buildings, costs of surveys of premises and charges for utilities (refuse collection etc.),
- technical assistance fees relating to major fitting-out operations for premises,
- the cost of the purchase, hire, maintenance and repair of technical equipment and fittings, furniture and vehicles,
- the purchase of books, documents and other non-periodical publications, the updating of existing volumes, binding costs and the purchase of electronic identification equipment,
- expenditure on subscriptions to newspapers, specialist periodicals, official journals, parliamentary papers, foreign trade statistics, news agency reports and various other specialised publications,
- the cost of subscriptions and access to electronic information services and external databases and the acquisition of electronic media,
- the training and support required for accessing this information,
- 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 4 250 000. EUR 4 400 000.~~

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 and professionalisation 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.

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 and professionalisation 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.~~

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 and professionalisation expenditure.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 50 000.

Reference acts

Commission Decision ~~C(2016) 8443 of 19 December 2016~~~~C(2012) 4158 of 21 June 2012~~ concerning the ~~anticipated~~ adoption of the ~~2017 Annual~~ Work Programme in the field of communication, serving as a communication for 2013 regarding grants for financing decision, the host structures of the Europe Direct Information Centres across the European Union for the period 2013-2017.

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 EU policy issues. The aim of Citizens' Dialogues is in particular to provide citizens with first-hand information on major Union policy initiatives and to promote an open dialogue between citizens and the Members of the 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 as per Joint Declaration (in the context of implementing the Interinstitutional Agreement Better Regulation), 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 could also serve to fund awareness raising and information activities on European Citizens' Initiatives in cooperation with Commission Representations and local Europe Direct Centres in the Member States.

This appropriation is further 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.

This appropriation also covers evaluation and professionalisation expenditure.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 55 000.

Item 16 03 01 05 — European Public Spaces

Remarks

This appropriation is intended to fund general information to citizens and cover specifically the opening and management of ‘European Public Spaces’ (EPS) in the Europe Houses that are formally hosting the EPS. The Commission ~~manages~~is to manage the logistical arrangements for the EPS for the benefit of both institutions (the European Parliament and the Commission), including operational costs and the organisation of contracted services. The EPS must be run jointly by the two institutions on the basis of an annual assessment report on the management and the functioning of the EPS, as well as of a working programme for the year to come. Both these documents, which are drafted jointly by the two institutions and constitute the fundamental elements for allocation of funds for the following year, are to be presented to the European Parliament ~~and the Council~~ in time to be taken into account in the budgetary procedure.

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 may also cover evaluation expenditure.~~

This appropriation may also cover evaluation and professionalisation expenditure.

Item 16 03 02 02 — Operation of radio and television studios and audiovisual equipment

Remarks

This appropriation is intended to cover all the costs of operating the Commission’s studios and other audiovisual information facilities: staff and the purchase, hire, maintenance and repair of the necessary equipment and material.

It also covers satellite rental to provide information on the Union’s activities to television channels. This appropriation must be managed in compliance with the principles of interinstitutional cooperation in order to ensure the dissemination of all information concerning the Union.

This appropriation may also cover evaluation and professionalisation expenditure.

Reference acts

~~Communication to the Commission of 24 April 2008: Communicating Europe through audiovisual media (SEC(2008) 506).~~

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 ~~new political~~existing information and ~~the information sites~~putting at the disposal of websites concerning the administrative information which Union citizens information which they might need in their daily lives and which therefore must be better structured, made more user-friendly and optimised for mobile devices,
- ~~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, databases and other online communication information systems (including ~~Rapid~~), ~~Rapid~~;
- complementary online channels like social media, blogs and other web 2.0 technologies,
- the Europe Direct Contact Centre (multilingual service centre, phone 00800-67891011).

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 and professionalisation expenditure.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 200 000.10 000.

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, including monitoring / analysis of social media activities and evaluation expenditure. This appropriation could also cover IT expenditure for possible relevant information and management systems development and maintenance.

This appropriation may also cover evaluation and professionalisation expenditure.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 1 000.

Article 16 03 77 — Pilot projects and preparatory actions

~~Item 16 03 77 06 — Pilot project — The promise of the European 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).~~

TITLE 17 — HEALTH AND FOOD SAFETY

CHAPTER 17 03 — PUBLIC HEALTH

Article 17 03 10 — European Centre for Disease Prevention and Control

Remarks

This appropriation is intended to cover the Centre's personnel and administrative expenditure. In particular, Title 1 covers the salaries of permanent staff and seconded experts, the costs relating to recruitment, interim services, staff training and mission expenses; Title 2 'Expenditure' relates to the renting of the Centre's office facilities, the fitting-out of premises, information and communication technology, technical installations, logistics and other administrative costs.

This appropriation is also intended to cover operational expenditure relating to the following target areas:

- improving surveillance of communicable diseases in the Member States,
- strengthening the scientific support provided by the Member States and the Commission,
- enhancing the preparedness of the Union against emerging threats from communicable diseases, especially hepatitis B, including threats related to intentional release of biological agents, and diseases of unknown origin, and coordinating the response,
- strengthening the relevant capacity in the Member States through training,
- communicating information and building partnerships.

This appropriation is also intended to cover the maintenance of the emergency facility (Emergency Operations Centre) linking the Centre online with national communicable disease centres and reference laboratories in Member States in the event of major outbreaks of communicable diseases or other illnesses of unknown origin.

The Centre must inform the European Parliament and the Council about transfers of appropriations between operational and administrative expenditure.

The Centre's establishment plan is set out in Annex 'Staff' to this section.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (e), (f) and (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 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 Union contribution for ~~2017~~2018 amounts to a total of EUR 56 766 000. An amount of EUR ~~5 079 000~~ 638 822 coming from the recovery of surplus is added to the amount of EUR ~~51 687 000~~ 54 127 178 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 points (e), (f) and (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 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 Union contribution for ~~2017~~2018 amounts to a total of EUR -77 333 000. An amount of EUR ~~738 000~~ 441 638 coming from the recovery of surplus is added to the amount of EUR ~~-76 595 000~~ -891 362 entered in the budget.

Article 17 03 12 — European Medicines Agency

Item 17 03 12 01 — Union contribution to the European Medicines Agency

Remarks

This appropriation is intended to cover the Agency's staff and administrative expenditure (Titles 1 and 2), and operational expenditure relating to the work programme (Title 3), in order to carry out the tasks provided for in Article 57 of Regulation (EC) No 726/2004 of the European Parliament and of the Council of 31 March 2004.

The Agency must inform the European Parliament and the Council about transfers of appropriations between operational and administrative expenditure.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (e), (f) and (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 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 establishment plan is set out in Annex 'Staff' to this section.

The Union contribution for ~~2017~~2018 amounts to a total of EUR ~~15 204 188 895~~ 000. An amount of EUR ~~12 766 000~~ 10 115 459 coming from the recovery of surplus is added to the amount of EUR ~~2 438 000~~ 8 779 541 entered in the budget.

Article 17 03 77 — Pilot projects and preparatory actions

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 Union).~~

~~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 is to establish 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. This model, if successful, can be implemented also in other Member States.~~

~~The pilot project will complement the JRC-SANTE development of a Union 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 (*Texts adopted*, P8_TA(2015) 174).

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, first because of her abusive habit and second 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 Union and then extended to cover the other Union 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).

First, 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.

Second, 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.

Third, 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 Union 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 Union, 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 Union;~~
- ~~— 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 Union 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 Union, 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 Union 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 Union 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 Union efforts to tackle food waste, in particular through effective promotion and implementation of guidelines to facilitate redistribution of food in the Union. 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 Union has no competence to set up food banks in Member States, establishing a sound framework for food redistribution in the Union 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.~~

Item 17 03 77 28 — Pilot project — Rare 2030 — A participatory foresight study for policy-making on rare diseases

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

‘Foresight studies’ look into the longer-term impact of policies and technologies and anticipate emerging societal challenges. They identify and analyse societal challenges that have implications for policies and research over an extended period of time, following a defined methodological approach based on a combination of qualitative and quantitative methods and techniques (e.g. scenario analysis and trend analysis). They are highly participatory, engaging experts from different backgrounds and gathering widely distributed intelligence.

The objective of a ‘Rare 2030’ foresight study is to propose sustainable policy scenarios in the field of rare diseases for the period 2020-2030 and to address challenges and opportunities up until 2030 in an innovative manner. The study will build on an existing knowledge base and on what has been done to date (e.g. Commission Communication of 11 November 2008 on rare diseases: Europe’s challenges (COM(2008) 679 final), the Council Recommendation on an action in the field of rare diseases (2009/C 151/02), activities of Joint Actions on Rare Diseases supporting the implementation of policy priorities, rare disease research funded under Union research and innovation programmes, etc.).

By generating insights on the dynamics of change, future challenges and options, along with new ideas, the study will transmit to the Union and local policymakers inputs for policy conceptualisation and design. This in turn will serve to sustain the momentum of scientific and technological advances, address the societal challenges that they bring, be a useful reference for the whole community and guide strategies tailored to patients’ needs.

Method: Rare 2030 is a two-year project, led by a research team, but using inclusive methods to promote a continuous bottom-up approach so as to put more emphasis on interaction and to encourage a broad take-up by patients, stakeholders and society at large.

The methodological steps and timeline for Rare 2030 will include:

- base research, including literature reviews and exploratory interviews to identify drivers of change and current and future challenges,
- establishment of an expert, multi-stakeholder panel,
- an interdisciplinary and forward-looking workshop to discuss the study’s methodology, political and scientific drivers, and implications for R&D,
- scenario-building, based on participatory methods (expert panels, Delphi methods, gaming, etc.), open to large groups of stakeholders on a European level. Scenarios will be used as a decision-making tool, to reveal available choices and their potential consequences,
- a European citizens’ conference to present, discuss and review decision-making results, engaging society to shape and take ownership of the outcomes,
- policy recommendations bringing together the results of the scenarios and conference,
- a final report, translated into various Union languages, outlining the recommendations and outcomes of the project and measuring its impact.

Background — In Europe a disease or disorder is defined as rare when it affects less than one in 2 000 people. An estimated 6 000 to 8 000 rare diseases affect between 27 and 36 million people in the Union. They are often chronic, highly complex and debilitating: a burden on the patient, their families and society as a whole.

CHAPTER 17 04 — FOOD AND FEED SAFETY, ANIMAL HEALTH, ANIMAL WELFARE AND PLANT HEALTH

Article 17 04 07 — European Chemicals Agency — Activities in the field of biocides legislation

Remarks

This appropriation is intended to cover the Agency’s staff, administrative and operational expenditure for the activities related to the implementation of the biocides legislation.

The Agency must inform the European Parliament and the Council about transfers of appropriations between operational and administrative expenditure.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive

from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (e), (f) and (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 establishment plan of the European Chemicals Agency is set out in Annex 'Staff' to this section.

The Union contribution for ~~2017~~2018 amounts to a total of EUR ~~4 500 226~~ 000. As the amount of the assigned revenue related to the ~~2015~~2016 budget outturn is EUR ~~3 050 000~~ 368 932, a contribution of ~~1 450 000~~ EUR 1 857 068 is entered in the budget.

Article 17 04 77 — Pilot projects and preparatory actions

~~Item 17 04 77 01 — Pilot project — Coordinated European Animal Welfare Network~~

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 04 77 02 — Preparatory action — Control posts (resting points) in relation to transport of animals~~

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 17 04 77 05 — Pilot project — Establishment of a harmonised internal market for pigmeat obtained from pigs that have not been surgically castrated

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

As shown by the results of the latest special Eurobarometer on animal welfare, an overwhelming majority of European citizens care deeply for the welfare of farmed animals and believe that they should be better protected. The surgical castration of young piglets without pain relief is a common and increasingly controversial pig management practice, currently affecting 63 million animals every year. Yet practical experience from major pork supply chains within the Union shows that viable and profitable alternatives to surgical castration exist. The pilot project will bring major stakeholders together — slaughterhouses, food processors and retailers, and involving farmers as needed — and foster the sharing and dissemination of techniques and best practices that eliminate the need to castrate pigs surgically. Emphasis will be given to knowledge transfer activities concerning (a) reliable and viable boar taint detection methods, (b) utilisation of boar-tainted carcasses during processing, and (c) marketing and promotion of meat from pigs that are not surgically castrated. Trust building and exchange of information among all market participants in a peer-to-peer environment will be an important communication activity. The project will deliver a practice-based guidance document paving the way for a harmonised internal market for pigmeat obtained from animals that are not surgically castrated.

The European Declaration on Alternatives to Surgical Castration of Pigs is a voluntary and stakeholder-driven agreement to phase out surgical castration of pigs by 2018. The declaration was signed by 33 parties representing European farmers, the meat industry, retailers, scientists, veterinarians and animal welfare NGOs. While some Member States have taken concrete initiatives to this end, there is currently no harmonised internal market for pig meat obtained from pigs that have not been surgically castrated. This is hindering the progress of the Declaration. The pilot project will accelerate the process by providing and disseminating practical solutions to commonly perceived problems among key operators of the pork chain, while also showcasing the associated economic and societal advantages of ending the surgical castration of pigs.

Item 17 04 77 06 — Pilot project — Environmental monitoring of pesticide use through honeybees

Remarks

Former item 07 02 77 38

The objective of this pilot project is to put in place a tool for evaluation of pesticide exposure in the environment with the help of bees and bee products. This approach combines environmental contaminant monitoring with animal health and food safety and security. Honey bees come into contact with diverse environmental matrices due to their biological needs and behaviour. As a result of their foraging behaviour bees cover large areas (up to 15 km radius). Numerous plants are visited every day to collect nectar, secretions from sap-feeding insects, pollen and water, while plant gums are collected for propolis production. While flying they also come into contact with airborne particles, which stick to their body hairs, or substances diluted in the air. Scattered studies have been performed using bees and beekeeping products as biological ‘monitoring instruments’ to measure environmental quality. Various levels of environmental monitoring with honey bees have already been described, differing in their degree of complexity and sensitivity. Concerned about honey bee colony losses, beekeepers and scientists in specific areas of Europe started analysing the pesticide content of bees and bee products. The results are often the same: bees are exposed to a wide variety of contaminants simultaneously and consecutively. Surprisingly, on many occasions the pesticides detected were not authorised, while in others they were found in natural areas away from the sources of contamination.

This pilot project is a citizens’ science project in which beekeepers from several countries in Europe will collect weekly pollen samples during two beekeeping seasons. Pollen and pesticide analyses will serve to establish the botanical origin and contamination of the samples, respectively. Analytical data will be put in a geospatial context, aiming to understand the possible sources of both bee food and contaminants. In specific cases, fresh honey samples may be collected in order to understand possible contamination of honeydew. In addition, in specific cases a field survey may be carried out among farmers operating in the area with a radius of 3 km around the sampled apiary in order to know in depth the agricultural practices performed. Analysis will screen for both authorised and non-authorised pesticide and veterinary products, which will allow evaluation of the implementation of Union legislation in terms of pesticide application. The project would last 30 months, to include two years of sampling to cover data fluctuations.

The expected results are (1) the development of a non-invasive environmental monitoring system, easy to carry out and reproducible across Europe; (2) an increase in knowledge on environmental pollution by using environmental samplers; (3) the identification of problematic areas, both in geographical and chemical terms; (4) the verification of the efficacy of Union legislation in terms of prevention of environmental and food contamination; (5) an indication of the plant biodiversity of the landscape throughout the year; (6) the verification of the quality of the CORINE database for landscape-level exposure modelling.

Legal basis

Pilot project within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

TITLE 18 — MIGRATION AND HOME AFFAIRS

CHAPTER 18 01 — ADMINISTRATIVE EXPENDITURE OF THE ‘MIGRATION AND HOME AFFAIRS’ POLICY AREA

Article 18 01 05 — Support expenditure for research and innovative programmes in the ‘Migration and home affairs’ policy area

Item 18 01 05 03 — Other management expenditure for research and innovation programmes — Horizon 2020

Remarks

This appropriation is intended to cover other administrative expenditure for all management of research and innovation programmes — Horizon 2020 in the form of indirect action under the non-nuclear programmes, including other administrative expenditure incurred by staff posted in Union delegations.

This appropriation is also intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objectives of the programme or measures coming under this item and any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

It is also intended to cover expenditure on technical and administrative assistance relating to the identification, preparation, management, monitoring, audit and supervision of the programme or projects, such as conferences, workshops, seminars, development and maintenance of IT ~~systems and purchase of IT equipment, systems~~, missions, training and representation expenses.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (e), (f) and (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.

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).

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 16 November 2016, establishing a European Travel Information and Authorisation System (ETIAS) and amending Regulations (EU) No 515/2014, (EU) 2016/399, (EU) 2016/794 and (EU) 2016/1624 (COM(2016) 731 final).

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 21 December 2016, on the establishment, operation and use of the Schengen Information System (SIS) in the field of border checks, amending Regulation (EU) No 515/2014 and repealing Regulation (EC) No 1987/2006 (COM(2016) 882 final).

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 21 December 2016, on the establishment, operation and use of the Schengen Information System (SIS) in the field of police cooperation and judicial cooperation in criminal matters, amending Regulation (EU) No 515/2014 and repealing Regulation (EC) No 1986/2006, Council Decision 2007/533/JHA and Commission Decision 2010/261/EU (COM(2016) 883 final).

Item 18 02 01 03 — Establishing an Entry/Exit System (EES) ~~and 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 Travel Information and Authorisation System (ETIAS)~~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 and Regulation (EU) No 1077/2011 (COM(2016) 194 final).

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 16 November 2016, establishing a European Travel Information and Authorisation System (ETIAS) and amending Regulations (EU) No 515/2014, (EU) 2016/399, (EU) 2016/794 and (EU) 2016/1624 (COM(2016) 731 final).

Article 18 02 03 — European Border and Coast Guard Agency (Frontex)

Remarks

This appropriation is intended to cover the Agency's staff and administrative expenditure (Titles 1 and 2) and operational expenditure relating to the work programme (Title 3).

The Agency must inform the European Parliament and the Council about transfers of appropriations between operational and administrative expenditure.

The amounts repaid in accordance with Article 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), (f) and (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~~2018 amounts to a total of EUR ~~281 267 000~~298 286 000. An amount of EUR 5 965 192 coming from the recovery of surplus is added to the amount of EUR 292 320 808 entered in the budget.

Reference acts

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 16 November 2016, establishing a European Travel Information and Authorisation System (ETIAS) and amending Regulations (EU) No 515/2014, (EU) 2016/399, (EU) 2016/794 and (EU) 2016/1624 (COM(2016) 731 final).

Article 18 02 04 — European Union Agency for Law Enforcement Cooperation (Europol)

Remarks

This appropriation is intended to cover the ~~Agency's Office's~~ staff and administrative expenditure (Titles 1 and 2), and operational expenditure (Title 3).

The ~~Agency 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 ~~Agency's Office's~~ establishment plan is set out in Annex 'Staff' to this section.

The Union contribution for ~~2017~~2018 amounts to a total of EUR ~~114 623 613~~118 555 520. An amount of EUR ~~897 000~~1 868 249 coming from the recovery of surplus is added to the amount of EUR ~~113 726 613~~116 687 271 entered in the budget.

Article 18 02 05 — European Union Agency for Law Enforcement Training (CEPOL)

Remarks

This appropriation is intended to cover the Agency's staff and administrative expenditure (Titles 1 and 2), and operational expenditure (Title 3).

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.

The Agency's establishment plan is set out in Annex 'Staff' to this section.

The Union contribution for ~~2017~~2018 amounts to a total of EUR 9 ~~280 000~~216 720. An amount of EUR ~~552 559 000~~ coming from the recovery of surplus is added to the amount of EUR 8 ~~721 000~~664 161 entered in the budget.

Article 18 02 07 — European Agency for the operational management of large-scale IT systems in the area of freedom, security and justice ('eu-LISA')

Remarks

This appropriation is intended to cover the Agency's staff and administrative expenditure (Titles 1 and 2), and operational expenditure relating to the work programme (Title 3).

The Agency must inform the European Parliament and the Council about transfers of appropriations between operational and administrative expenditure.

The amounts repaid in accordance with Article 20 of Commission Delegated Regulation (EU) No 1271/2013 constitute assigned revenue (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), (f) and (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~~2018 amounts to a total of EUR ~~153 334 200~~200 666 000. An amount of EUR 8 817 114 coming from the recovery of surplus is added to the amount of EUR 191 848 886 entered in the budget.

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).

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 4 May 2016, establishing the criteria and mechanisms for determining the Member State responsible for examining an application for international protection lodged in one of the Member States by a third-country national or a stateless person (recast) (COM(2016) 270 final).

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 6 April 2016, on the establishment of 'Eurodac' for the comparison of fingerprints for the effective application of Regulation (EU) No 604/2013 establishing the criteria and mechanisms for determining the Member State responsible for examining an application for international protection lodged in one of the Member States by a third-country national or a stateless person], for identifying an illegally staying third-country national or stateless person and on requests for the comparison with Eurodac data by Member States' law enforcement authorities and Europol for law enforcement purposes (COM(2016) 272 final).

[Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 16 November 2016, establishing a European Travel Information and Authorisation System \(ETIAS\) and amending Regulations \(EU\) No 515/2014, \(EU\) 2016/399, \(EU\) 2016/794 and \(EU\) 2016/1624 \(COM\(2016\) 731 final\).](#)

[Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 21 December 2016, on the establishment, operation and use of the Schengen Information System \(SIS\) in the field of border checks, amending Regulation \(EU\) No 515/2014 and repealing Regulation \(EC\) No 1987/2006 \(COM\(2016\) 882 final\).](#)

[Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 21 December 2016, on the use of the Schengen Information System for the return of illegally staying third-country nationals \(COM\(2016\) 881 final\).](#)

[Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 21 December 2016, on the establishment, operation and use of the Schengen Information System \(SIS\) in the field of police cooperation and judicial cooperation in criminal matters, amending Regulation \(EU\) No 515/2014 and repealing Regulation \(EC\) No 1986/2006, Council Decision 2007/533/JHA and Commission Decision 2010/261/EU \(COM\(2016\) 883 final\).](#)

Article 18 02 08 — Schengen information system (SIS II)

Reference acts

[Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 21 December 2016, on the establishment, operation and use of the Schengen Information System \(SIS\) in the field of border checks, amending Regulation \(EU\) No 515/2014 and repealing Regulation \(EC\) No 1987/2006 \(COM\(2016\) 882 final\).](#)

[Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 21 December 2016, on the use of the Schengen Information System for the return of illegally staying third-country nationals \(COM\(2016\) 881 final\).](#)

[Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 21 December 2016, on the establishment, operation and use of the Schengen Information System \(SIS\) in the field of police cooperation and judicial cooperation in criminal matters, amending Regulation \(EU\) No 515/2014 and repealing Regulation \(EC\) No 1986/2006, Council Decision 2007/533/JHA and Commission Decision 2010/261/EU \(COM\(2016\) 883 final\).](#)

CHAPTER 18 03 — ASYLUM AND MIGRATION

Article 18 03 02 — European Asylum Support Office (EASO)

Remarks

This appropriation is intended to cover the Office's staff and administrative expenditure (Titles 1 and 2) and operational expenditure relating to the work programme (Title 3).

The Office must inform the European Parliament and the Council about transfers of appropriations between operational and administrative expenditure.

The amounts repaid in accordance with Article 20 of Commission Delegated Regulation (EU) No 1271/2013 constitute assigned revenue (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), (f) and (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~~2018 amounts to a total of EUR ~~69 206 000~~86 971 000. An amount of EUR 1 133 933 coming from the recovery of surplus is added to the amount of EUR 85 837 067 entered in the budget.

Article 18 03 77 — Pilot projects and preparatory actions

~~Item 18 03 77 10 — Pilot project — Completion of funding for victims of torture~~

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).~~

Reference acts

~~Council Directive 2003/9/EC of 27 January 2003 laying down minimum standards for the reception of asylum seekers (OJ L 31, 6.2.2003, p. 18).~~

~~Conclusions of the Council of the European Union, 2865th External Relations Council meeting, Luxembourg, 29 April 2009.~~

~~Charter of Fundamental Rights of the European Union (OJ C 83, 30.3.2010, p. 389).~~

Item 18 03 77 11 — Pilot project — Private sponsorships: enhancing refugee resettlement opportunities and ensuring the availability of safe and regular routes for refugees to reach the Union

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Refugee resettlement, typically thought of as a government-led activity, can also be sponsored by private individuals, groups and other entities. Over the past four decades, only a handful of private sponsorship arrangements have been put in place. This pilot project will focus on exploring and implementing private sponsorship programmes as a safe, regular and orderly means for refugees to reach protection in the Union.

Transparent private sponsorship arrangements developed in cooperation with national, local and regional authorities could significantly enhance refugee resettlement opportunities and ensure the availability of safe and regular routes for refugees to reach the Union.

The pilot project will investigate the possible benefits, costs and practical implementation of private sponsorship arrangements, with a view to making private sponsorship part of the refugee protection landscape in Europe.

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 02 — European citizens' initiative

Remarks

The general aim of this ~~budget item~~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).

There appropriations are intended for the development and improvement of the ECI IT systems, including in particular the ECI Register and the online collection software~~Part of the appropriation will be used by organisers of citizens' initiatives and allowing EU citizens to provide for support to ECIs online. 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.~~

These appropriations are also intended for the communication, administration and support ECI. These appropriations shall also cover activities aiming to eliminate existing hurdles faced by citizens in using the ECI and harmonise further the procedure and requirements for the submission of ECIs across Europe. This appropriation is also intended to fund communication campaigns to raise public awareness of the ECI.

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), (f) and (g) 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), (f) and (g) of Article 21(2) of the Financial Regulation.

Legal basis

Regulation (EU) No 211/2011 of the European Parliament and of the Council on the citizens' initiative (OJ L 65, 11.3.2011, p. 1). Council Regulation (EU) No 390/2014 of 14 April 2014 establishing the 'Europe for citizens' programme for the period 2014-2020 (OJ L 115, 17.4.2014, p. 3), and in particular Article 2 thereof.

Council Regulation (EU) No 390/2014 of 14 April 2014 establishing the 'Europe for citizens' programme for the period 2014-2020 (OJ L 115, 17.4.2014, p. 3), and in particular Article 2 thereof.

CHAPTER 18 05 — HORIZON 2020 — RESEARCH RELATED TO SECURITY

Article 18 05 03 — Societal challenges

Item 18 05 03 01 — Fostering secure European societies

Remarks

Former item 18 05 03 10 (in part)

This appropriation is intended to cover:

- support for Union policies for internal and external security, whilst at the same time improving the competitiveness and technology base of the Union's security industry and to stimulate cooperation between providers and users of security solutions. Activities will target the development of innovative technologies and solutions that address security gaps and lead to the prevention of security threats. The focus of activities shall be to fight crime and ~~terrorism; terrorism, including~~ critical infrastructure protection; strengthen security through border management; increase Europe's resilience to crises and disasters whilst protecting personal data and fundamental human rights,
- support for the strengthening of the evidence base and support for the Innovation Union and European ~~Research Area~~ research areas which are needed to foster the development of innovative societies and policies in Europe through the engagement of citizens, enterprises and users in research and innovation and the promotion of coordinated research and innovation policies in the context of globalisation.

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~~2018 amounts to a total of EUR 15 ~~135445~~ 600. An amount of EUR ~~54 000~~215 188 coming from the recovery of surplus is added to the amount of EUR 15 ~~081 600~~230 412 entered in the budget.

Reference acts

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 28 August 2016, amending Regulation (EC) No 1920/2006 as regards information exchange, early warning system and risk assessment procedure on new psychoactive substances (COM(2016) 547)

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 ~~82 000.65 000.~~

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

Article 19 02 01 — Response to crisis and emerging crisis

Reference acts

[Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 5 July 2016, amending 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 \(COM\(2016\) 447\).](#)

Article 19 02 02 — Support to conflict prevention, peace-building and crisis preparedness

Reference acts

[Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 5 July 2016, amending 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 \(COM\(2016\) 447\).](#)

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 the highest economic, social and environmental standards, as well as comprehensive and up-to-date expert information and to build coalitions for their successful completion, including:

- meetings, conferences and seminars in connection with the preparation of policy and negotiating positions and with the conduct of ongoing as well as new trade 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, and with regard to equivalent environmental, animal welfare and social standards, thus enabling developing countries to export quality goods to the Union, which also contributes to a more level playing field,
- reimbursement of the expenses of participants in forums and conferences designed to build awareness and expertise in trade affairs among developing country nationals,
- management, operating, further development and promotion of the 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 to ensure timely preparation and implementation of Domestic Advisory Group and Joint Consultative Committee tasks,
- activities supporting the acquisition of relevant data to form a basis for Domestic Advisory Group and Joint Consultative Committee discussions,
- activities with a view to promoting the Union's external trade policy through a process of structured dialogue with key opinion makers of civil society and stakeholders, including small and medium-sized enterprises, on external trade issues,
- activities related to the promotion and communication on trade 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

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 by the Union of its positions in WTO dispute-settlement cases, other expert studies necessary for the preparation, management and follow-up to WTO dispute settlement cases,
- arbitration costs, legal expertise and fees incurred by the Union as party to the disputes arising from the implementation of international agreements concluded under Article 207 of the Treaty on the Functioning of the European Union.

Investment dispute resolution systems as established by international agreements

The following expenditure is to support:

- standing costs for the operation of Investment Court Systems (First Tribunal and Appeal Instance) arising from the implementation of international agreements concluded under Article 207 of the Treaty on the Functioning of the European Union,
- arbitration costs, legal expertise and fees incurred by the Union as party to disputes brought by investors under such international agreements,
- payment of a final award or of an award settlement paid to an investor in the context of such international agreements.

Activities supporting trade policy

This appropriation is also intended to cover general expenditure on translations, press events, information and publications directly linked to the achievement of the objective of the programme or measures coming under this article, and any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts, such as the maintenance of the Directorate-General for Trade and Trade Commissioner's Internet [site or the development and implementation of supporting information systems and tools](#).

Any revenue in the context of the management by the Union of the financial responsibilities linked to investor-state dispute settlement may give rise to the provision of additional appropriations in accordance with Article 21(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 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.~~

Legal basis

~~Pilot project within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).~~

TITLE 21 — INTERNATIONAL COOPERATION AND DEVELOPMENT

CHAPTER 21 02 — DEVELOPMENT COOPERATION INSTRUMENT (DCI)

Article 21 02 02 — Cooperation with Asia

Remarks

This appropriation is intended to cover the financing of development schemes in Asian developing countries, in particular in countries where the poorest and most fragile live, aimed at improving human and social development as well as tackling macroeconomic and sectoral problems. Emphasis is placed on irregular migration, economic and social governance and development, improving the human rights situation, democratisation, gender equality, youth, education, vocational training, lifelong learning, academic and cultural exchange, scientific and technological exchange, the environment, regional cooperation, trade, disaster prevention and reconstruction measures, as well as the promotion of sustainable energy and information and communications technology.

It is also intended to cover support for the development of civil society and, in particular, support for the activities of non-governmental organisations promoting and defending the rights of vulnerable groups, such as women, children, ethnic minorities and people with disabilities.

Utilisation of this appropriation is dependent on observance of the principles underpinning Union action. Appropriate consideration will be given to the areas described below, reflecting jointly-agreed strategies, partnerships, cooperation and trade agreements.

Priorities will be established in accordance with President Juncker's policy priorities, the Sustainable Development Goals, building on the European Consensus for development, the Global Strategy~~development and the Agenda~~ for the European Union's Foreign And Security Policy~~and change and with~~ the subsequent conclusions of the Council.

This appropriation is intended to include actions related to inclusive and sustainable growth for human development. Sectors that may be addressed include:

- migration,
- gender equality and youth,
- social protection and jobs, and universal access to health and education,
- business environment, regional integration and world markets,
- sustainable agriculture, nutrition and energy,
- climate change and environment,
- encouraging social cohesion, in particular social inclusion, fair income distribution, decent work and ~~equity, equity and gender equality~~,
- establishing inclusive partnerships around trade, investment, aid, migration, civil registration, research, innovation and technology,
- supporting an active and organised civil society for development and fostering public private partnerships,
- supporting climate change mitigation and adaptation, the promotion of sustainable consumption and production as well as investments in clean technologies, sustainable energies, transport, sustainable agriculture and fisheries, the protection of and enhancement of biodiversity and ecosystem services, including water, sanitation and forests, and decent job including creation for young people and women, in the green economy,
- encouraging greater regional integration and cooperation in a result-oriented way through support to different processes of regional integration and dialogue,
- contributing to preventing and responding to health risks, including those originating at the interface between animals, humans and their various environments,
- supporting disaster preparedness and post-disaster long-term recovery, including in the field of food and nutrition security and assistance to uprooted people,
- strengthening the capacity to provide universal access to basic social services particularly in health and education.

This appropriation will address actions related to:

- democracy, human rights including children's and women's rights and the rule of law,
- gender equality and the empowerment of women and girls,
- public sector management,
- tax policy and administration,
- corruption and transparency,
- civil society and local authorities,

- building and strengthening legitimate, effective and accountable public institutions and bodies, through promotion of institutional reforms (including on good governance and anti-corruption, public financial management, taxation and public administration reform) and legislative, administrative and regulatory reforms in line with international standards, in particular in fragile States and countries in conflict and post-conflict situations,
- in the context of the security and development nexus, fighting against corruption and organised crime, production, consumption and trafficking of drugs and against other forms of trafficking, and supporting efficient border management and cross-border cooperation and improving civil registration.

The purpose of development cooperation under this heading is its contribution to achieving the Sustainable Development Goals without losing sight of the unfinished Millennium Development Goals as well as the promotion of democracy, good governance, respect for human rights and for the rule of law, fostering sustainable development and economic integration and promoting conflict prevention, conflict resolution and reconciliation.

Any income from 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 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 and may be complemented by contributions for Union trust funds.

Article 21 02 03 — Cooperation with Central Asia

Remarks

This appropriation is intended to cover help to eradicate poverty and contribute to the creation of conditions for sustainable and inclusive economic and social development, social cohesion, democratisation and the improvement of ~~people's~~ lives. Appropriate consideration will be given to the areas described below, reflecting jointly-agreed strategies, partnerships, cooperation and trade agreements. Priorities will be established in accordance with President Juncker's policy priorities, the Sustainable Development Goals, building on the European Consensus for development, the Global Strategy for the European Union's Foreign and Security Policy and the subsequent conclusions of the Council.

The priorities ~~Emphasis of the~~ bilateral programmes will focus on ~~is put on: integrated rural development,~~ promoting sustainable growth, integrated rural development, income-generating opportunities and jobs creation in rural ~~areas,~~ areas at the community level, and fostering food security; reforms in the area of rule of law, promoting democratisation and human rights, transparency and anti-corruption measures, and supporting public finance management; the establishment of an effective system of education focused on quality secondary and vocational education matching job market needs; ~~and support to the health sector through improved access to equitable and quality health~~ services and support to economic investments. ~~services.~~

Regional programmes aim at supporting a broad-based process of dialogue and collaboration between Central Asian countries, ~~promoting an environment conducive to a non-confrontational approach within the region,~~ notably in areas sensitive for overall ~~security~~ political and ~~social~~ stability.

The programmes will be implemented with a steady focus on those most in need. Cross-cutting issues, such as environment and climate change, disaster risk reduction, local governance, anti-corruption, human rights, gender equality, and ~~youth~~ gender, will be mainstreamed in all Union programmes.

When and where governance reform efforts of a meaningful nature and genuine democratisation processes exist, providing support for them will be a priority. Similarly, allocations to border management and anti-drugs programmes will depend on the outlook for achieving significant results. Cooperation with civil society will be a major element of cooperation. Increasingly, collaboration with Member States' agencies to implement these programmes will be considered as well as blending with International Financing Institutions' resources. ~~chosen, to make use of Union knowledge transfer in all sectors.~~

Any income from financial contributions from Member States and third countries, including in both cases their public agencies, entities or natural persons to certain external aid projects or programmes financed by the Union and managed by the Commission on their behalf may give rise to the provision of additional appropriations. Such contributions under Article 633 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 and may be complemented by contributions for Union trust funds.

Article 21 02 04 — Cooperation with the Middle East

Remarks

Appropriate consideration will be given to the areas described below, reflecting jointly-agreed strategies, partnerships, cooperation and trade agreements. Priorities will be established in accordance with President Juncker's policy priorities, the Sustainable

Development Goals, building on the European Consensus for development, the Global Strategy for the European Union's Foreign and Security Policy and the subsequent conclusions of the Council.

Emphasis must be placed on operations influencing economic organisation and institutional development, improving the human rights situation, including freedom of expression, freedom of assembly, freedom of the press and media, freedom of religion and belief, including the right to relinquish beliefs, and promoting and protecting digital freedoms, the strengthening of civil society, including operations concerning democratisation, universal access for children of both sexes and women as well as children with disabilities to primary and secondary education, strengthening health systems, ~~in particular with a view to eradicating polio following the latest outbreaks in Syria, Iraq and Israel,~~ the environment, and the sustainable management of natural resources, including tropical forests, regional cooperation, disaster prevention and risk reduction, including climate-change-related hazards, and reconstruction measures, as well as the promotion of sustainable energy, the fight against climate change and the promotion of digital freedoms in connection with internet and information and communication technology use.

This appropriation is also intended to cover measures promoting conflict prevention, conflict resolution and reconciliation.

It is also intended to cover support for the development of civil society and, in particular, support for the activities of non-governmental organisations promoting and defending the rights of vulnerable groups, such as women, children, LGBTI people, ethnic and religious minorities, atheists and people with disabilities.

Any income from financial contributions from Member States and third countries, including in both cases their public agencies, entities or natural persons to certain external aid projects or programmes financed by the Union and managed by the Commission on their behalf may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under 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 and may be complemented by contributions for Union trust funds.

This appropriation may include actions related to:

- democracy, human rights and the rule of law,
- strengthening the capacity to provide universal access to basic social services particularly in health and education,
- encouraging greater regional integration and cooperation in a result-oriented way through support to different processes of regional integration and dialogue,
- gender equality and the empowerment of women and girls,
- public sector management,
- tax policy and administration,
- corruption and transparency,
- civil society and local authorities,
- security and development nexus,
- support for microcredit schemes,
- capacity building to assist agricultural producers in developing countries to meet Union hygiene and phytosanitary standards necessary for access to the Union market,
- support for refugees and displaced populations,
- promoting social development, social cohesion and fair income distribution.

Article 21 02 05 — Cooperation with Afghanistan

Remarks

This appropriation is intended to cover Union operations in the framework of the Afghanistan reconstruction process. ~~It is supplemented by expenditure from other chapters and articles, to which different procedures apply.~~

Appropriate consideration will be given to the areas described below, reflecting jointly-agreed strategies, partnerships, cooperation and trade agreements. Priorities will be established in accordance with President Juncker's policy priorities, the Sustainable Development Goals, building on the European Consensus for development, the Global Strategy for the European Union's Foreign and Security Policy and the subsequent conclusions of the Council. The Commission will monitor compliance with the conditions for the Union contribution to this process, notably full implementation of the post-Bonn process. It will keep the European Parliament and the Council informed on its findings and conclusions.

This appropriation is intended to support basic social services and economic development in Afghanistan.

This appropriation is also intended to support the Afghanistan national drug control strategy, including halting the production of opium in Afghanistan, and the disruption and destruction of the opium networks and illegal export routes to European countries.

~~A relevant part of this appropriation must be exclusively devoted to fund the start-up of the 5-year plan for phasing out opium cultivation by replacing it with alternative production in order to obtain a verifiable outcome in this field, in line with the demands~~

~~expressed in the European Parliament resolution of 16 December 2010 on a new strategy for Afghanistan (OJ C 169 E, 15.6.2012, p. 108).~~

This appropriation is also intended to support the Union contribution to the processes for the return of Afghan refugees and displaced persons to their country and regions of origin in accordance with the commitments entered into by the European Community at the Tokyo Conference in January 2002.

This appropriation is also intended to finance activities of women's organisations which have worked for a long time for Afghan women's rights.

The Union should increase its financial assistance in Afghanistan for areas such as health (construction and renovation of hospitals, prevention of child mortality, strengthening of health systems, eradicating polio in what is one of the last 'endemic' countries) and small and medium-sized infrastructure projects (repairing of road network, embankments, etc.), as well as effectively implementing job security and food security schemes.

Part of this appropriation will be used for the protection of human rights, including freedom of religion and belief.

Part of this appropriation is intended to be used for mainstreaming of disaster risk reduction, based on ownership and national strategies of disaster-prone countries.

Part of this appropriation is intended to be used, with due regard for the Financial Regulation, to improve the situation of women, with priority for actions in the fields of health and education, and to support their active involvement in all areas and at all levels of decision-making.

Particular attention will also be paid to the situation of women and girls in all other actions and projects supported by this appropriation.

Any income from financial contributions from Member States and other donor countries, including in both cases their public and parastatal agencies, or from international organisations to certain external aid projects or programmes financed by the Union and managed by the Commission on their behalf, pursuant to the relevant basic act, may give rise to the provision of additional appropriations. Such contributions under Article 633 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 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 02 06 — Cooperation with South Africa

Remarks

This appropriation is intended to cover assistance to the Government of South Africa in reducing ~~unemployment, 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 to assist South Africa in fulfilling its developmental and transformative role, including improving service delivery.

~~South Africa's growth trajectory has not absorbed labour at the required scale, and the lack of access to the labour market and to wage income has hampered efforts to reduce poverty, unemployment. 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 unemployment rate stands at around 27% of the overall labour force, and at more than 50% for the youth (15-24 years old). There were also 14 million NEETs (Not in Education Employment or Training) or 39% of the working age population. The SA mismatch between a demand for semi-skilled/skilled labour and an oversupply of unskilled/low-skilled workers is a key factor in the high unemployment. Moreover, lack of coordination in the planning and implementation of the South African National System of Innovation among various state organs and the insufficient level of academia/research-industry linkages are main impediments to enabling it to address poverty reduction and inclusive growth. Inclusive growth is also hampered by the impact of dysfunctionality at local government level and municipalities' inability to assure stable and quality basic services, which are not a conducive environment for local economic development and job creation. 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.~~

~~Part of this appropriation~~The support is expected to contribute to promoting employability in South Africa through improving relevant education opportunities, as well as employment and matching opportunities through enhancing skills development and placement assistance; increasingimproving teaching and learning at pre-school and primary school level; the access to, to and quality of, of technical and vocational education and training as well as its relevanceand community colleges; higher education institutions' capacity, and graduate, post-graduate and research output; to strengthening the capacity for the labour market; and strengthening Work Integrated Learning.teacher education within higher education institutions; and improving the functioning of a coherent and coordinated national system of innovation.

~~Part of this appropriation will be used to build on lessons learnt from previous experiences to extract greater social and economic benefits from science, technology and innovation for all South Africans. 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.~~

~~Part of this appropriation is also expected to contribute to improving local authorities' capacity to provide access to essential services and thereby address poverty and inequality through enhanced public finance management, governance, public participation and innovation. The support could focus on the use of innovation as a tool to enhance capacity to deliver basic services. 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. 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 and the establishment of an efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship.~~

Any income from financial contributions from Member States and third countries, including in both cases their public agencies, entities or natural persons to certain external aid projects or programmes financed by the Union and managed by the Commission on their behalf may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under 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 and may be complemented by contributions for Union trust funds.

Article 21 02 07 — Global public goods and challenges and poverty reduction, sustainable development and democracy

Item 21 02 07 01 — Environment and climate change

Remarks

This appropriation is intended to provide financial support to actions under the 'Environment and climate change subtheme', of the 'Global Public Goods and Challenges' programme.

It will be used in particular to finance initiatives in the following areas: climate change adaptation and mitigation and transition to climate resilient low-carbon ~~societies in particular by supporting the implementation of the Nationally Determined Contributions (NDCs) to climate action prepared by all Parties to the UN Convention on climate change in view of the Paris Agreement;~~ societies; protection, enhancement and sustainable management of natural capital (e.g. biodiversity, ecosystem services, forests, land, water resources); transformation towards an inclusive green economy; integration of environment, climate change and disaster risk reduction in the Union's development cooperation programmes; international governance of environment and climate. Attention will be paid to relevant governance issues and support be given to the pursuit of relevant global targets, such as sustainability goals set within a post-2015 development framework. This appropriation will also be used to encourage public-private partnerships to fight climate change and support green energy projects in the infrastructure, telecommunications and other sectors.

Any income from financial contributions from Member States and other donor countries, including in both cases their public and parastatal agencies, or from international organisations to certain external aid projects or programmes financed by the Union and managed by the Commission on their behalf, pursuant to the relevant basic act, may give rise to the provision of additional appropriations. These contributions pursuant to Article 6 3 3 of the statement of revenue constitutes assigned revenue in accordance with point (b) of Article 21(2) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined by the transfer agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter and may be complemented by contributions for Union trust funds.

Item 21 02 07 03 — Human development

Remarks

This appropriation is intended to provide financial support to actions in developing countries under the 'Human development subtheme', covering health, education, culture, gender issues and other aspects of human development, of the 'Global Public Goods and Challenges' programme. It should primarily benefit the poorest sections of the populations in the countries it covers.

The health component will support the implementation of Sustainable Development Goal 3 (Ensure healthy lives and promote well-being for all at all ages), i.e. universal access to good quality essential health ~~services, services. Priority areas should include~~ child and maternal health, sexual and reproductive health and rights, access to family planning, eradicating polio, protection against and treatment of HIV/AIDS, tuberculosis, malaria and other poverty-related and neglected diseases, and access to psychological support for victims of violence.

Equal access and quality of education will be supported to support the implementation of Sustainable Development Goal 4 (Ensure inclusive and equitable quality education and promote lifelong learning opportunity for all), supported, including for migrants and countries suffering from protracted crises, migrants, women and girls, with an emphasis on countries furthest from achieving global targets.

Following the Communication "Towards an EU strategy on international cultural relations", culture will be supported as engine for development and catalyst for social inclusion, societal resilience and pluralism, peaceful coexistence and mutual respect.

Measures aimed to help governments to enhance mobilisation and effective use of domestic revenue for sustainable human development will also be supported.

In relation to gender equality, programmes to promote women's and girls' economic and social empowerment will be supported. Addressing sexual and gender-based violence and supporting victims will also be priorities. Helping to eradicate gender-biased sex selection practices will also be among the objectives.

The appropriation can also be used for activities in support of children and youth, especially those to ensure full enjoyment of rights and to empower youth more generally, focusing on young girls in particular; health and education; non-discrimination; employment, skills, social protection and social inclusion; growth, jobs and private sector engagement and culture.

Any income from financial contributions from Member States and other donor countries, including in both cases their public and parastatal agencies, or from international organisations to certain external aid projects or programmes financed by the Union and managed by the Commission on their behalf, pursuant to the relevant basic act, may give rise to the provision of additional appropriations. These contributions pursuant to Article 633 of the statement of revenue constitutes assigned revenue in accordance with point (b) of Article 21(2) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined by the transfer agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter and may be complemented by contributions for Union trust funds.

Where assistance is delivered via budget support, the Commission will support efforts of partner countries to develop parliamentary oversight, audit capacities and transparency.

Item 21 02 07 05 — Migration and asylum

Remarks

This appropriation is intended to cover implementation of initiatives under the 'migration and asylum' thematic area of the 'Global Public Goods and Challenges' programme with the aim of enhancing the governance and maximising the development impact of migration and mobility.

In particular, the 'Global Public Goods and Challenges' programme in the area of migration and asylum aims to enhance the governance of migration in and by developing countries, placing particular attention on maximising the positive impact and minimising the negative impact of migration and mobility on development in low- and middle-income countries of origin and destination. In this sense, the programme will support the implementation of the migration related Sustainable Development Goals, including in particular target 10.7 on facilitating orderly, safe regular and responsible migration and mobility. Initiatives launched will contribute to the implementation of the 2015 European Agenda on Migration, including notably the priorities as set out in the 2016 Partnership Framework with third countries. Protection and promotion of the human rights of migrants, including access to services such as health, and support for the Union commitments to ensure policy coherence for development on migration will be pursued as cross-cutting objectives.

The programme will focus on initiatives at global level as well as multi-regional level (e.g. to support cooperation along south-south or south-north migratory routes). A limited number of national projects to support new cooperation activities with priority countries for the Union's external migration policy may also be launched.

Article 21 02 09 — Pan-African programme to support the Joint Africa-European Union Strategy

Remarks

This appropriation is intended to cover support to the implementation of the Joint Africa-EU Strategy (JAES). In particular, the Pan-African programme will be used to provide specific support to development cooperation activities of cross-regional, continental and trans-continental nature, as well as relevant JAES initiatives in the global arena. The Pan-African programme will work in close cooperation with other instruments, notably the European Neighbourhood Instrument established by Regulation (EU) No 232/2014, the European Development Fund and the thematic programmes under the Development Cooperation Instrument established by Regulation (EU) No 233/2014, and will concentrate on specific initiatives agreed in the framework of JAES, ensuring the necessary coherence and synergy and preventing duplications and overlaps.

This will be used in the following main priority development areas, subject to their possible update in the Multi-Annual Indicative programme 2018-2020 following the outcomes of the 5th Africa-EU Summit to be held in Abidjan in November 2017:~~areas:~~

- development of peace, security, democratic governance and human rights, with a support to the African governance architecture through cooperation with the Commission of the African Union and other related institutions such as the Pan-African Parliament, the African Court for People and Human Rights; civil society organisations,
- support to regional integration at the continental level, including harmonisation of policies, standards and regulations, and capacity building to promote regional integration, trade and investments,
- on migration, mobility and employment, targeting improvements in the areas of remittances, mobility and labour migration, fight against trafficking in human beings, irregular migration and international protection,
- good stewardship of natural resources (this includes areas such environment and climate change, raw materials and agriculture) and development-oriented use of the wealth they can bring,
- development of a knowledge-based and skilled-based society, in order to develop competitiveness and sustain growth, through support to higher education and research at continental level, by providing support to the AU flagship initiatives in these areas, and supporting the improvement and availability of accurate statistical data.

Support will also be provided in order to develop the Africa-EU partnership, to tackle global issues in the worldwide arena, and to reinforce civil society for specific action at continental level.

Article 21 02 30 — Agreement with the Food and Agriculture Organisation (FAO) and other United Nations bodies

Remarks

This appropriation is intended to cover the contribution~~lump sum~~ due by the Union to cover the administrative budget~~and other expenditures~~ arising out of its membership in the FAO, as well as to the International Treaty on Plant Genetic Resources for Food and Agriculture, following its ratification.

Article 21 02 40 — Commodities agreements

Remarks

This appropriation is intended to cover the annual membership fees which the Union must pay for its participation to international commodities agreements on the grounds of its exclusive competence in the field.

This appropriation currently covers the payment of:

- annual fee for membership of the International Coffee Organisation,
- annual fee for membership of the International Cocoa Organisation,
- annual fee for membership of the International Cotton Advisory Committee when approved.

Agreements on other commodities~~tropical products~~ are likely in the future depending on political and legal expediency.

Reference acts

Treaty establishing the European Community, and in particular Article 133 thereof.

Treaty on the Functioning of the European Union, and in particular Article 207 thereof.

International Coffee Agreement, renegotiated in 2007 and 2008, which entered into force on 2 February 2011 for an initial period of 10 years until 1 February 2021, with the possibility of extension for one or more successive periods not to exceed eight years in total~~an additional period~~.

International Cocoa Agreement, renegotiated in 2001 and lastly in 2010, which entered into force on 1 October 2012 for an initial period of 10 years until 30 September 2022, with a review after 5 years and the possibility of extension for two additional periods not exceeding 2 years each.

Council Conclusions of 29 April 2004 (8972/04), Council Conclusions of 27 May 2008 (9986/08) and Council Conclusions of 30 April 2010 (8674/10) concerning International Cotton Advisory Committee.

Proposal for a Council Decision, submitted by the Commission on 15 November 2016 on EU accession to the International Cotton Advisory Committee (ICAC) (COM(2016) 712 final).

Rules and Regulations of the International Cotton Advisory Committee, as adopted by the 31st Plenary Meeting – June 16, 1972 (with amendments through December 11, 2015 at the 74th Plenary Meeting).

Article 21 02 77 — Pilot projects and preparatory actions

~~Item 21 02 77 06 — Pilot project — Finance for agricultural production~~

Remarks

~~This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.~~

Legal basis

~~Pilot project within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).~~

Item 21 02 77 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. will be used to extend the existing pilot project for a second financial year.~~

~~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.~~

Item 21 02 77 28 — Pilot project — Supporting the urban dimension of development cooperation: increasing financial capacities of cities in developing countries to deliver productive and sustainable urban development

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

2015 was a strategic milestone for global governance, poverty eradication and sustainable development. It saw a series of landmark international summits and conferences over the course of the year (the Sendai Framework for Disaster Risk Reduction 2015-2030, the Addis Ababa Action Agenda, the 2030 Agenda for Sustainable Development and the COP 21 Paris Agreement under the UN Framework Convention on Climate Change) which have collectively recast the way the international community, including the EU, will work to achieve sustainable development and poverty eradication for many years.

The Third United Nations Conference on Housing and Sustainable Urban Development (known as Habitat III, held in Quito, Ecuador, in October 2016) was among the first UN Conferences to take place following adoption of the 2030 Agenda.

It adopted a global 'New Urban Agenda', intended to guide sustainable urban development for the next 20 years, and thus gave considerable impetus to the implementation of the 2030 Agenda, in particular Sustainable Development Goal (SDG) 11 but also a number of other goals and associated targets with a preeminent urban dimension, and the COP 21 decisions.

The New Urban Agenda makes concrete suggestions on how to address the challenges raised by urbanisation and urban demography and turn them into opportunities that will support sustainable development in its economic, social and environmental dimensions.

The aim is to focus on a major challenge encountered by cities in developing countries: urban governance. More specifically the pilot project will make it possible to use expertise of the cities in the Union in related fields for capacity building purposes in order to address financial, legal and urban planning components in an integrated manner.

It will seek to:

- provide concrete examples of financial, legal and urban planning shortcomings in selected developing countries and cities and identify gaps and needs,
- facilitate cooperation between cities in developing countries and cities in the Union with sound experience in urban development and provide capacity building activities in different areas, such as urban mobility, public spaces and housing, with an emphasis on establishing an adequate framework to use innovative means of funding urban development (such as EU blending),
- be based on these experiences, deliver recommendations on how implementation of the urban dimension of the SDGs and the New Urban Agenda can be operationalised in developing countries and their cities while using Union experience.

The project will build on the lessons of twinning cities in the Union and in developing countries. It will use the expertise of city platforms and networks in the Union that develop pragmatic solutions for integrated and sustainable urban development.

The pilot project will provide the Commission with the necessary information for the next programming period.

Item 21 02 77 29 — Preparatory action — Support for micro, small and medium-sized enterprises (SMEs) in developing countries

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

This preparatory action will fund, and work with, both private and non-governmental organisations which develop sustainable programmes to support micro, small and medium-sized enterprises (MSMEs) in developing countries in the following ways:

- national and regional entrepreneurship competitions,
- access to capital and appropriate financial services in different ways, ranging from capacity strengthening of financial intermediaries to the provision of capital,
- use of information and communication technologies (ICTs) as a tool for achieving financial inclusion of the poor,
- legal and financial support for businesses moving from informality into the formal private sector,
- programmes for supporting youth start-ups,
- promoting female entrepreneurship,

- access to equity loans, credits and micro-credits,
- business training for potential entrepreneurs,
- financing for social businesses.

MSMEs, which form the backbone of all market economies, face much heavier regulatory burdens in developing countries than within the Union, and most of them resort to operating in the informal economy, which is wracked with volatility and where they are denied legal protection, labour rights and access to finance.

Concerted action in this area has the potential to create hundreds of thousands of new jobs for local communities in developing countries, creating a vibrant climate where private initiatives can further flourish, expand and generate wealth.

Implementation: The initiative will be implemented by launching a call for proposals to finance such activities during the first quarter of 2017.

Item 21 02 77 30 — Preparatory action — Integrated approach to developing and rolling out health solutions to tackle neglected tropical diseases in endemic areas

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

This appropriation is intended for new commitments for a preparatory action following up on the 2015/2016 pilot project, which only started in 2016 and to which no commitment appropriations were allocated in the 2016 budget.

Existing research and development (R&D) funding mechanisms dedicated to neglected tropical diseases (NTDs) tend to take a siloed approach: gaps persist between the different phases of the R&D cycle and linkages with fringe issues such as Water, Sanitation and Hygiene (WASH) and education programmes are not addressed as part of a multi-sector approach. Likewise, the need for equally important incremental research, which can help to significantly improve the acceptability of treatments and diagnoses to populations affected by NTDs, tends to be overlooked.

With the objective of addressing some of the R&D gaps for NTDs, this preparatory action will contribute to or cofund an alternative model that relies on an innovative and coordinated approach to address persistent R&D gaps stemming from market failures. The model will identify a specific part of the gap in R&D for NTDs that disproportionately affect developing countries, and will provide crucial elements for the development of high-quality, accessible, affordable and suitable health solutions.

This 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/ 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 final products from R&D costs,
- maximising public-public and public-private partnerships in knowledge sharing, including open knowledge innovation approaches, strengthening research, development and production capacity, including through technology transfer, in developing countries.

Item 21 02 77 31 — Pilot project — Santé pour tous — Health for All — ~~A joint project carried out by Aimes-Afrique (Togo) and Aktion PiT-Togohilfe e.V. (Germany)~~

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

In view of the lack of doctors in Togo, people in rural communities are left to their fate and, for almost as long as they live, will never have an opportunity to see a doctor. Aimes-Afrique seeks to eliminate what are real shortcomings in Togo's health system.

Accordingly, Aimes-Afrique members who are doctors have decided to do what they have done in the past, in so far as has been possible with the means at their disposal, and provide free medical care in the countryside in all five regions of Togo (Maritime, Plateaux, Centrale, Kara and Savannes).

Humanitarian operations are to be carried out in all five regions of the country, but are organised on a region-specific basis. Each region contains health districts in which healthcare personnel from the various rural clinics will be given initial and continuing training. Examinations will be carried out locally in villages. Operations will be performed in suitable facilities as near as possible to the communities concerned.

The objective is to make hospital care accessible to poor and vulnerable rural communities by providing free medical and surgical treatment and ensuring that local healthcare personnel are well trained.

Free medical and surgical treatment is intended to benefit all people in all regions of Togo, regardless of age, gender or religion.

The amount specified breaks down as follows:

- investment in medical equipment,
- purchase of ambulances, including transport,
- purchase of all-wheel-drive buses and a lorry, including transport,
- purchase of medical tents and their contents, including transport,
- missions involving doctors: operating and consumption costs.

Geographical aspect

Doctors will be on mission in all five regions of Togo (Maritime, Plateaux, Centrale, Kara and Savannes), i.e. across the entire country, and will be working with local healthcare personnel in rural villages. That is why medical tents are also needed. Unless other arrangements are possible, operations will be performed in regional hospitals in provincial capitals. The project will therefore complement the EU's work in provincial capitals across the country.

CHAPTER 21 05 — INSTRUMENT CONTRIBUTING TO STABILITY AND PEACE (ICSP) — GLOBAL AND TRANS-REGIONAL THREATS AND EMERGING THREATS

Article 21 05 01 — Global and trans-regional threats and emerging threats

Reference acts

[Proposal for a regulation of the European Parliament and of the Council, submitted by the Commission on 5 July 2016, amending 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 \(COM\(2016\) 447\).](#)

Article 21 05 77 — Pilot projects and preparatory actions

~~Item 21 05 77 01 — Pilot project — Support for surveillance and protection measures for Union vessels sailing through areas where piracy is a threat~~

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 21 08 — DEVELOPMENT AND COOPERATION WORLDWIDE

Article 21 08 02 — Coordination and promotion of awareness on development issues

Remarks

Budget financing provides the Commission with the means of support it needs to prepare, formulate and follow up coordination measures under its development policy. Policy coordination is crucial to 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 and coordination activities in the priority areas of development ~~policy (including budget support, public finance management, domestic revenue mobilisation), 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 of implementation, Agenda 2030, new Consensus,
- 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 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 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, trainings~~seminars and events as applied to development, the production of information material, the development of information systems, networks of Member States and prizes 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 a network of Member States, the Commission's representations in the Member States and Union Delegations in partner countries.

This appropriation is moreover intended to cover the funding of priority information and communication activities directed towards the citizens of the Union and dealing with the Union's external policies as a whole.

The areas which will be covered by information activities include those below, but may include other aspects of the Union's external relations, particularly in relation to the future of the Union's external policies:

- addressing the public perception of external assistance, building on the results and the evaluation of the activities deployed by the Union institutions and Member States in the context of European Year for Development 2015, the Joint Declaration of the European Parliament, the Council and the Commission on the Legacy of the European Year for Development 2015, and on the adoption of the Agenda 2030 (SDGs) by the United Nations in September 2015. The objective is to make clear that external assistance is an integral part of what the Union does for the benefit both of the population of partner countries and of European taxpayers and to raise awareness of the fact that the Union is delivering tangible results on behalf of Union citizens to fight poverty and support sustainable growth worldwide,
- organising key events highlighting the Union's leading role in international development, most notably the annual edition of the European Development Days (EDD). This major event has become one of the main events in the Commission agenda in terms of external relations. It brings together development advocates, decision-makers and practitioners. Each year, EDD serves as a platform for policy brainstorming and forward-looking recommendations ahead of key international summits. It highlights the

importance of the Union's role not only as the world's largest development assistance provider, but also as a leader in the international development policy debates,

- the organisation of visits for groups of journalists and other target groups.

The Interinstitutional Group on Information (IGI), co-chaired by the European Parliament, the Council and the Commission, lays down common guidelines for interinstitutional cooperation in matters of Union information and communication policy. It coordinates the central and decentralised public information activities on European topics. Each year the IGI gives its opinion on the priorities for the following years on the basis of information provided by the Commission.

This appropriation is also intended to cover:

- expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts for the mutual benefit of the Commission and beneficiaries,
- expenditure on printing, translation, studies, meetings of experts, information and the purchase of information material directly linked to the achievement of the objective of the programme.

It also covers the costs of publication, production, storage, distribution and dissemination of information material, in particular via the Publications Office of the European Union, and other administrative costs related to coordination.

TITLE 22 — NEIGHBOURHOOD AND ENLARGEMENT NEGOTIATIONS

CHAPTER 22 04 — EUROPEAN NEIGHBOURHOOD INSTRUMENT (ENI)

Article 22 04 77 — Pilot projects and preparatory actions

Item 22 04 77 06 — Pilot project — Developing knowledge-based European journalism relating to Europe's neighbours, through educational activities delivered by the Natolin Campus of the College of Europe.

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

At present, there is a dearth of factual knowledge among journalists in the Union and in European Neighbourhood Policy (ENP) countries regarding relations between the Union and its neighbours, which leads to risks of untrustworthy or irrelevant reporting by those working on or in the European Neighbourhood. Often, the reporting tools used were developed over a century ago, but are not suited to today's demands. Building capacities among relevant journalists is all the more pressing, given the frequently fragile situations in the European Union's neighbourhood.

Consequently, Union and ENP countries' publics and decision-makers need knowledge-based, trustworthy and coherent reporting on the Union's neighbouring countries and regions. Poor-quality journalism can hinder the success of the ENP, while — conversely — knowledge-based and coherent journalism can contribute to its impact and positive visibility.

This pilot project will cover a knowledge-building programme at the College of Europe Natolin Campus for European and ENP countries' journalists working on the European Union's neighbourhood, encompassing a classroom educational component, study visits in ENP countries and training in the field. As part of the classroom educational component, the pilot project will develop and provide a modular academic education programme for Union and ENP countries' journalists, targeting media workers at the beginning of their career and mid-career journalists. It will consist of a series of short (two to three days) and intensive in situ academic classes (for which an appropriate certificate or diploma will be provided) while providing participants with digital tools and communication channels to remain in contact between classes. The programme will also encompass on-site study visits in ENP countries and field training so as to ensure comprehensive and practical skill development and liaison with key societal actors on the ground. Such a methodology will ensure that professionally active journalists will be permitted by their media outlets to take part in this modular education programme (while allowing their managements to benefit from the journalists' enhanced knowledge acquired through the project). In addition, such an approach will establish and strengthen professional networks of Union and ENP South and East journalists specialising in in-depth sectoral and cooperation policies, thus building a shared network of information sources and broadening the spectrum of reliable information available in the Union and in ENP countries. Geographical balance with regard to participating journalists (between and within Union and the ENP countries) will be ensured during the pilot project. In this geographically balanced group, three best-performing participants (based on objective test and exam scores) from the EU, ENP South and ENP East, respectively, will be granted one-year scholarships to study at Natolin Campus on its advanced master's programme in order to specialise in ENP-related issues.

Such academic classes can only be delivered by a highly acclaimed higher-education institution already specialising in the ENP and the Union's wider neighbourhoods, and an institution that already successfully serves as the link between the Union and its neighbourhoods, which is the Natolin Campus of the College of Europe. Therefore, this pilot project will be implemented by the

College of Europe Natolin Campus, which has grown to specialise both in Union studies and in ENP issues, thanks to its specialisation, location (e.g. proximity to the Frontex Agency), organised field visits in many countries in the Union's neighbourhood, including ENP-South and ENP-East, its cutting-edge academic activities carried out by its own European Neighbourhood Policy Chair and the European Civilisation Chair, the 'E-Platform for Neighbourhood' project currently being implemented, and its long-standing vast network of professional and academic links in the Union, ENP-East and ENP-South.

The College of Europe Natolin Campus is a unique hub of accumulated expertise with experience and access to a wide network of the highest-level academics and practitioners (including in the Union's neighbouring countries thanks to long-standing academic and educational cooperation) specialising in Union institutions and policies, European integration, the Union's relations with external actors, including all ENP aspects, and Europe's neighbouring countries themselves.

TITLE 23 — HUMANITARIAN AID AND CIVIL PROTECTION

CHAPTER 23 01 — ADMINISTRATIVE EXPENDITURE OF THE 'HUMANITARIAN AID AND CIVIL PROTECTION' POLICY AREA

Article 23 01 04 — Support expenditure for operations and programmes in the 'Humanitarian aid and civil protection' policy area

Item 23 01 04 01 — Support expenditure for humanitarian aid, food ~~assistance~~aid and disaster preparedness

Remarks

This appropriation is intended to cover support expenditure directly linked to the achievement of the objectives of the humanitarian aid policy. This covers, inter alia:

- expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts,
- fees and reimbursable expenses incurred through service contracts to undertake audits and evaluations of partners and actions of the Directorate-General for ~~European Humanitarian Aid and~~ Civil Protection and Humanitarian Aid Operations (ECHO).Protection;
- expenditure on studies, information systems and publications, on public awareness and information campaigns, and on any other measure highlighting the Union character of the aid,
- expenditure on external personnel at headquarters (contract staff, seconded national experts or agency staff) limited to EUR 1 800 000. This personnel is intended to take over the tasks that were entrusted to external contractors handling the administration of individual experts and to manage programmes in third countries. That amount, based on an estimated annual cost per person/year, is intended to cover the remuneration of the external personnel in question and training, meetings, missions, information technology (IT) expenditure and telecommunications expenditure related to their tasks,
- expenditure related to the purchase and maintenance of security, specialised IT and communication tools and technical services necessary for the establishment and functioning of the Emergency Response Centre. This centre ('crisis room') will be operational on a 24-hour basis and responsible for the coordination of the Union's civilian disaster response, in particular to ensure full consistency and efficient cooperation between humanitarian aid and civil protection,
- expenditure on the 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 humanitarian aid, and Directorate-General for ~~European Humanitarian Aid and~~ Civil Protection and Humanitarian Aid Operations (ECHO), experts in the field.

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.

This appropriation covers administrative expenditure under Articles 23 02 01 and 23 02 02.

CHAPTER 23 02 — HUMANITARIAN AID, FOOD ~~ASSISTANCE~~^{aid} AND DISASTER PREPAREDNESS

Article 23 02 01 — Delivery of rapid, effective and needs-based humanitarian aid and food ~~assistance~~^{aid}

Remarks

This appropriation is intended to cover the financing of humanitarian and food ~~assistance~~^{aid} operations of a humanitarian nature to help people in countries outside the Union who are the victims of conflicts or disasters, both natural and man-made (wars, outbreaks of fighting, etc.), or comparable emergencies, for as long as is necessary to meet the humanitarian needs that such situations give rise to. It will be carried out in accordance with the rules on humanitarian aid under Regulation (EC) No 1257/96.

The aid is granted to victims without discrimination or adverse distinction on the grounds of race, ethnic origin, religion, disability, sex, age, nationality or political affiliation. That assistance is provided in accordance with international humanitarian law and should not be subject to restrictions imposed by other partner donors, as long as it is necessary to meet the humanitarian needs to which such situations give rise.

This appropriation is also intended to cover the purchase and delivery of any product or equipment needed for the implementation of humanitarian aid operations, including the building of homes or shelters for affected groups of people, short-term rehabilitation and reconstruction work, particularly of infrastructure and facilities, the costs associated with external, expatriate or local staff, storage, international or national shipment, logistic support and distribution of relief and any other action aimed at facilitating freedom of access to the recipients of the aid.

This appropriation may be used to finance the purchase and delivery of food, seeds, livestock or any product or equipment needed for the implementation of the humanitarian and food ~~assistance~~^{aid} operations.

This appropriation may also cover any other costs directly linked to the implementation of humanitarian aid operations and the cost of the measures that are essential for implementing food ~~assistance~~^{aid} operations of a humanitarian nature within the requisite timescale and in a way which meets the needs of the recipients, satisfies the requirement to achieve the greatest possible degree of cost-effectiveness and provides greater transparency.

It covers, inter alia:

- measures to provide an enabling environment and access to quality education in humanitarian emergencies, including inter alia the basic rehabilitation and reconstruction of school buildings and facilities, psycho-social support, training of teachers and any product or equipment needed for the implementation of humanitarian aid operations related to access to education,
- feasibility studies on humanitarian operations, evaluations of humanitarian aid projects and plans, visibility operations and information campaigns linked to humanitarian operations,
- the monitoring of humanitarian aid projects and plans, the promotion and development of initiatives intended to increase coordination and cooperation so as to make aid more effective and improve the monitoring of projects and plans,
- the supervision and coordination of the implementation of aid operations forming part of the humanitarian ~~aid~~^{aid} and food ~~assistance~~^{aid} ~~concerned activities, aid concerned~~, in particular the terms for the supply, delivery, distribution and use of the products involved, including the use of counterpart funds,
- measures to strengthen Union coordination with the Member States, other donor countries, international organisations and institutions (in particular those forming part of the United Nations), non-governmental organisations and organisations representing the latter,
- the financing of technical assistance contracts to facilitate the exchange of technical know-how and expertise between Union humanitarian organisations and agencies or between such bodies and those of third countries,
- studies and training linked to the achievement of the objectives of the humanitarian and food ~~assistance budget chapter, aid policy area~~,^{aid policy area},
- action grants and running cost grants in favour of humanitarian networks,
- humanitarian mine-clearance operations including public awareness campaigns for local communities on anti-personnel mines,
- expenditure incurred by the network on humanitarian assistance (NOHA), pursuant to Article 4 of Regulation (EC) No 1257/96. This is a 1-year multidisciplinary postgraduate diploma in the humanitarian field designed to promote greater professionalism amongst humanitarian workers and involving several participating universities,
- the transport and distribution of aid, including any related operations such as insurance, loading, unloading, coordination, etc.,
- back-up measures that are essential for the programming, coordination and optimum implementation of the aid, the cost of which is not covered by other appropriations, e.g. exceptional transport and storage operations, processing or preparation of foodstuffs on the spot, disinfection, consultants' services, technical assistance and equipment directly involved in providing the aid (tools, utensils, fuel, etc.),
- pilot schemes concerning new forms of transport, packaging or storage, studies of food ~~assistance~~^{aid} operations, visibility operations linked to the humanitarian operations, and information campaigns to increase public awareness,
- the storage of food (including administrative costs, futures operations, with or without options, training of technicians, purchase of packaging and mobile storage units, cost of maintaining and repairing stores, etc.),

- the technical assistance necessary for the preparation and implementation of humanitarian aid projects, in particular expenditure incurred covering the cost of contracts of individual experts in the field and the infrastructure and logistics costs, covered by imprest accounts and expenditure authorisations, of the Directorate-General for ~~European Humanitarian Aid and~~ Civil Protection and Humanitarian Aid Operations (ECHO) units deployed throughout the world.

In order to ensure full financial transparency under Articles 58 to 61 of the Financial Regulation, the Commission, when concluding or modifying agreements on the management and implementation of projects by international organisations, will make every effort to commit to sending all their internal and external audits regarding the use of Union funds to the European Court of Auditors and to the Internal Auditor of the Commission.

Any income from 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.

CHAPTER 23 03 — THE UNION CIVIL PROTECTION MECHANISM

Article 23 03 01 — Disaster prevention and preparedness

Item 23 03 01 03 — European Solidarity Corps – Contribution from Union Civil Protection Mechanism (UCPM)

Remarks

New item

This appropriation is intended to cover the financial contribution provided by the Union Civil Protection Mechanism to the European Solidarity Corps in line with its general and specific objectives.

Legal basis

Decision No 1313/2013/EU of the European Parliament and of the Council of 17 December 2013 on a Union Civil Protection Mechanism (OJ L 347, 20.12.2013, p. 924).

Reference acts

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 30 May 2017, on the European Solidarity Corps and amending Regulations (EU) No 1288/2013, (EU) No 1293/2013, (EU) No 1303/2013, (EU) No 1305/2013, (EU) No 1306/2013, (EU) No 1313/2013 (COM(2017) 262 final).

Article 23 03 77 — Pilot projects and preparatory actions

~~Item 23 03 77 02 — Preparatory action — Union rapid response capability~~

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 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 10 — Union contribution for operation of the historical archives of the Union

Remarks

This appropriation is intended to cover expenditure of the European University Institute relating to the management (staff and operating costs) of the historical archives of the Union.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 897 000.

Article 25 01 77 — Pilot projects and preparatory actions

~~Item 25 01 77 03 — Pilot project — Funding and supporting European Citizens' Initiative (ECI) campaigns~~

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 25 01 77 04 — Pilot project — New technologies and information and communication technology (ICT) tools for the implementation and simplification of European Citizens’ Initiatives (ECI)

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

This pilot project will specifically simplify and promote ECIs through the use of IT platforms and other electronic tools, such as applications that are compatible with mobile devices, in order to simplify what is a very important agenda-setting instrument. In this regard, the reliable collection of signatures and safe access to and use of IT platforms and/or electronic tools should be possible via electronic identification and authentication services (e-IDAS). The use of these digital tools should enable citizens to receive and exchange information about existing or potential ECIs, to actively participate in discussions and to launch and/or support initiatives, in particular including the possibility of signing an ECI. These tools will also make it possible for the Commission to interact efficiently with ECI promoters, exchanging information and providing them with technical guidance in order to contribute to the success of the initiatives, while allowing substantial economic and administrative savings.

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	11 409 525 350 605	11,8910,09 %
Council <u>of the European Union</u>	8 300 454 767 045	8,655,76 %
<u>European</u> Commission	53 669 868 51 767 131	55,9362,55 %
Court of Justice	4 519 669 3 666 321	4,714,43 %
Court of Auditors	3 080 284 2 466 284	3,212,98 %
European Economic and Social Committee	882 823 620 709	0,920,75 %
Committee of the Regions	220 706 364 149	0,230,44 %
Agencies	6 688 342 5 329 821	6,976,44 %
Other	7 187 329 5 429 135	7,496,56 %
Total	95 959 000 82 761 200	100,00 %

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 4 884 000.~~EUR 7 740 000.~~

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 Union 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.~~

Article 26 01 11 — Official Journal of the European Union (L and C)

Remarks

This appropriation is intended to cover expenditure on the production (direct costs)~~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 1 141 000.~~EUR 8 097 000.~~

Article 26 01 21 — Office for the Administration and Payment of Individual Entitlements

Remarks

The amount entered corresponds to the appropriations for the Office for the Administration and Payment of Individual Entitlements set out in detail in the specific annex to this section.

In accordance with the Proposal for a regulation of the European Parliament and of the Council, submitted by the Commission on 4 March 2016, amending Regulation (EU, Euratom) No 883/2013, as regards the secretariat of the Supervisory Committee of the European Anti-Fraud Office (OLAF) (COM(2016) 113 final), the appropriations for, and staff of, the Supervisory Committee and its secretariat are entered in the budget and establishment plan of PMO.

For the sake of transparency, the resources made available to the secretariat of OLAF's Supervisory Committee in PMO's budget can be identified. Based on a secretariat of seven permanent posts and an allocation for one member of contract staff, the appropriations for the operation of the secretariat of OLAF's Supervisory Committee would amount to approximately EUR 1 000 000. This amount covers expenditure on staff costs, training, missions, internal meetings, buildings and IT.

The expenditure resulting from the mandate of the members of the Supervisory Committee is covered by appropriations of EUR 200 000 in Article 24 01 08.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 8 903 000.~~EUR 8 458 000.~~

Article 26 01 22 — Infrastructure and logistics (Brussels)

Item 26 01 22 01 — Office for Infrastructure and Logistics in Brussels

Remarks

The amount entered corresponds to the appropriations for the Office for Infrastructure and Logistics in Brussels set out in detail in the specific annex to this section.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 10 470 000.~~EUR 10 791 000.~~

Item 26 01 22 02 — Acquisition and renting of buildings in Brussels

Remarks

This appropriation is intended to cover the following expenditure incurred within the Union territory:

- rent and ground rent relating to occupied buildings or parts of buildings, and the hire of conference rooms, storerooms, garages and parking facilities,
- the costs of purchase or lease-purchase of buildings,
- the construction of buildings.

Appropriations to cover the equivalent expenditure in respect of direct research are entered under various items in Article 10 01 05.

This appropriation covers expenditure incurred within the territory of the Union, excluding the Commission's Representations in the Union, for which expenditure is entered in Item 16 01 03 03.

Revenue from contributions from the EFTA States to the Union's general costs under Articles 76 and 82 of the Agreement on the European Economic Area gives rise to the provision of additional appropriations to be entered in the budget lines concerned in accordance with the Financial Regulation. The amount of such revenue is estimated at EUR 418 434.~~EUR 425 198.~~

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 17 089 000.~~EUR 16 709 000.~~

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 152 187~~ ~~EUR 157 933~~.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at ~~EUR 10 973 000~~ ~~EUR 11 835 000~~.

Item 26 01 22 04 — Expenditure for equipment and furniture in Brussels

Remarks

This appropriation is intended to cover the following expenditure incurred within Union territory:

- the purchase, hire or leasing, maintenance, repair, installation and renewal of technical equipment and installations, and in particular:
 - equipment (including photocopiers) for producing, reproducing and archiving documents in any form (paper, electronic media, etc.),
 - audiovisual, library and interpreting equipment (booths, headsets and switching units for simultaneous interpretation facilities, etc.),
 - kitchen fittings and restaurant equipment,
 - various tools for building-maintenance shops,
 - facilities required for officials with disabilities,
 - studies, documentation and training relating to such equipment (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Commission must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract),
- the purchase, hire, maintenance and repair of vehicles, and in particular:
 - new purchases of vehicles, including at least one vehicle adapted for transporting persons with reduced mobility,
 - the replacement of vehicles which, during the year, reach a total mileage such as to justify replacement,
 - the cost of hiring cars for short or long periods when demand exceeds the capacity of the vehicle fleet, or when the vehicle fleet does not cater for needs of passengers with reduced mobility,
 - the cost of maintaining, repairing and insuring official vehicles (fuel, lubricants, tyres, inner tubes, miscellaneous supplies, spare parts, tools, etc.),
 - various types of insurance (in particular third-party liability and insurance against theft) and the insurance costs referred to in Article 84 of the Financial Regulation,
- the purchase, hire, maintenance and repair of furniture, and in particular:
 - the purchase of office furniture and specialised furniture, including ergonomic furniture, shelving for archives, etc.,
 - the replacement of worn-out and broken furniture,
 - supplies of special equipment for libraries (card indexes, shelving, catalogue units, etc.),
 - the hire of furniture,
 - furniture maintenance and repair costs (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Commission must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract),
- expenditure on working equipment, and in particular:
 - purchase of uniforms for floor messengers and drivers,
 - purchase and cleaning of working clothes for workshop staff and staff required to do work for which protection is necessary against bad or cold weather, abnormal wear and dirt,
 - purchase or reimbursement of the cost of any equipment which might be necessary pursuant to Directives 89/391/EEC and 90/270/EEC,

- purchase of tickets (one-way ticket and business pass), free access to public transport routes to facilitate mobility between Commission buildings or between Commission buildings and public buildings (e.g. airport), service bicycles and any other means encouraging the use of public transporting and Commission staff mobility, with the exception of service vehicles,
- expenditure on inputs for protocol restaurant services.

Appropriations to cover the equivalent expenditure in respect of research are entered under various items in Article 01 05 of the titles concerned.

This appropriation covers expenditure incurred within the territory of the Union, excluding the Commission's Representations in the Union, for which expenditure is entered in Item 16 01 03 03.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at ~~EUR 1 499 000. EUR 1 849 000.~~

The creation of a specific appropriation for reimbursing public transport season tickets is a modest but crucial measure to confirm the commitment of the institutions of the Union to reducing their CO₂ 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 2 265 000. EUR 2 314 000.~~

Item 26 01 22 06 — Guarding of buildings in Brussels

Remarks

This appropriation is intended to cover expenditure for guarding, surveillance, access control and other related services for buildings occupied by the Commission (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Commission must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract).

Appropriations to cover the equivalent expenditure in respect of research are entered under various items in Article 01 05 of the titles concerned.

This appropriation covers expenditure incurred within the territory of the Union, excluding the Commission'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 2 590 000. EUR 2 586 000.~~

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 4 320 000.~~~~EUR 4 045 000.~~

Item 26 01 23 02 — Acquisition and renting of buildings in Luxembourg

Remarks

This appropriation is intended to cover the following expenditure incurred within Union territory:

- rent and ground rent relating to occupied buildings or parts of buildings, and the hire of conference rooms, storerooms, garages and parking facilities,
- the costs of purchase or lease-purchase of buildings,
- the construction of buildings.

Appropriations to cover the equivalent expenditure in respect of research are entered under various items in Article 01 05 of the titles concerned.

This appropriation covers expenditure incurred within the territory of the Union, excluding the Commission's Representations in the Union, for which expenditure is entered in Item 16 01 03 03.

Revenue from contributions from the EFTA States to the Union's general costs under Articles 76 and 82 of the Agreement on the European Economic Area gives rise to the provision of additional appropriations to be entered in the budget lines concerned in accordance with the Financial Regulation. The amount of such revenue is estimated at ~~EUR 84 552.~~~~EUR 89 385.~~

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at ~~EUR 3 464 000.~~~~EUR 3 457 000.~~

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 34 827. EUR 40 484.~~

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 282 000.

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 1 087 000. EUR 1 038 000.~~

Article 26 01 60 — Personnel policy and management

Item 26 01 60 01 — Medical service

Remarks

This appropriation is intended to cover:

- the cost of annual check-ups and pre-recruitment medical examinations, equipment and pharmaceutical products, working tools and special furniture required on medical grounds and the administrative costs of the Invalidity Committee,
- the cost of medical, paramedical and psycho-social personnel employed under local law contracts or as occasional replacements, and the cost of external services by medical specialists considered necessary by the medical officers,
- the cost of pre-recruitment medical examinations for assistants at the childminding centres,
- the cost of health checks for staff exposed to radiation,
- the purchase or reimbursement of equipment in connection with the application of Directives 89/391/EEC and 90/270/EEC,
- medical expenditure in connection with high-level political meetings organized by the Commission.

This appropriation covers expenditure incurred within the territory of the Union, excluding the Commission'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 2 024 625. EUR 2 027 750.~~

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 183 565.~~EUR 106 790.~~

Item 26 01 60 04 — Interinstitutional cooperation in the social sphere

Remarks

This appropriation is intended to cover:

- expenditure on producing and developing the Commission's intranet site (*My IntraComm*) and the in-house monthly, *Commission en direct*,
- other expenditure on internal information and communication, including promotion campaigns,
- temporary staff working in the after-school childminding centres, holiday centres and open-air centres run by Commission departments,
- document reproduction work which cannot be handled in-house and has to be sent out,
- expenditure on private-law contracts with persons replacing the regular nurses and children's nurses at the crèches,
- some of the costs of the recreation centre, cultural activities, subsidies to staff clubs, and the management of, and extra equipment for, sports centres,
- projects to promote social contact between staff of different nationalities and the integration of staff and their families and preventative projects to meet the needs of staff in service and their families,
- a contribution towards the expenses incurred by members of staff for activities such as home help, legal advice, open-air centres for children, and courses in languages and the arts,
- the cost of reception facilities for new officials and other staff and their families and assistance in accommodation matters for staff,
- expenditure on assistance in kind which may be provided to an official, a former official or survivors of a deceased official who are in particularly difficult circumstances,
- expenditure on limited measures of social nature concerning the purchasing power of some staff, at the lowest grades, working in Luxembourg,
- certain expenditure on the early childhood centres and other crèches and childcare facilities; the revenue from the parental contribution will be available for reuse,
- expenditure on recognition events for officials, and in particular the cost of medals for 20 years' service and retirement gifts,
- specific payments to persons in receipt of Union pensions and those entitled under them and to any surviving dependents who are in particularly difficult circumstances,
- financing preventative projects to meet the specific needs of former staff in the various Member States and contributions to associations of former staff.

In respect of the policy to assist disabled persons in the following categories:

- officials and other staff in active employment,
- spouses of officials and temporary staff in active employment,
- all dependent children within the meaning of the Staff Regulations of Officials of the European Union,

within the limits of the amount entered in the budget and after any national entitlements granted in the country of residence or origin have been claimed, this appropriation covers any duly substantiated non-medical expenditure which is acknowledged to be necessary and arises from their disability.

This appropriation is intended to cover some of the expenditure on schooling children who for unavoidable educational reasons are not or are no longer admitted to European Schools, or cannot attend a European School because of the place of work of either parent (external offices).

~~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 8 379 200.

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 950 000.~~~~EUR 700 000.~~

Article 26 01 70 — European Schools

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.~~

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 5 150 000.~~~~EUR 4 250 000.~~

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 European 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 Union~~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.~~

Legal basis

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,~~~~(OJ L 76,~~ 23.3.1992, ~~p. 14).~~~~p. 14).~~

Decision ~~94/1/EC, ECSC~~~~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, (OJ L 1, 3.1.1994, p. 1), p. 4).~~

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), and in particular the Agreement on Government Procurement.

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 certain aspects of government procurement.~~agreement on public procurement.~~

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).

~~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).

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).

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/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 (Recast) (OJ L 293, 31.10.2008, p. 3).

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~~.76).

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~~).~~p. 4).~~

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~~).~~p. 4).~~

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).

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).

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~~.3).

Council Decision 2014/691/EU of 29 September 2014 amending 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 ~~289, 3.10.2014, 278, 20.9.2014,~~ p. 1).

Council Regulation (EU) 2015/323 of 2 March 2015 on the financial regulation applicable to the 11th European Development Fund (OJ L 58, 3.3.2015, p. 17).~~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. 4).~~

Reference acts

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).

Council Decision of 15 September 1958 creating the Official Journal of the European Communities (OJ 17, 6.10.1958, p. 390).

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).

[Decision 2009/496/EC of 26 June 2009 on the organisation and operation of the Publications Office of the European Union \(OJ L 168, 30.6.2009, p. 41\).](#)

[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 award of contract \(OJ L 319, 2.12.2011, p. 43\).](#)

[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 \(OJ L 296, 12.11.2015, p. 1\).](#)

[Note of DG GROW of 7 September 2016 concerning the publication of announcements of preliminary market consultations in Prior Information Notices.](#)

[Notes of 12 September 2016 and 21 September 2016 concerning the publication of European Stability Mechanism's \(ESM\) procurement notices in OJ S.](#)

CHAPTER 26 03 — SERVICES TO PUBLIC ADMINISTRATIONS, BUSINESSES AND CITIZENS

Article 26 03 77 — Pilot projects and preparatory actions

~~Item 26 03 77 01 — Preparatory action — Erasmus public administration programme~~

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 26 03 77 06 — Preparatory action — Governance and quality of software code — Auditing of free and open-source software

Remarks

[This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.](#)

The discovery of a severe vulnerability in the OpenSSL cryptography software library in April 2014 drew broader attention to the need for understanding how governance of code relates to the quality of code and code review. Both the general public and the Union institutions regularly use and depend on free and open-source software — from end-user devices up to server systems. Therefore the need for coordinated efforts to maintain a reasonable level of security and protection of users is a recognised and repeated demand from both citizens and the European Parliament itself, regardless of how the software is licensed and whether it is maintained by software companies or by volunteers.

Vulnerabilities in software libraries that are by design meant to be used in many locations are especially important. The pilot project proposed going beyond the commendable efforts of CERT-EU to not only warn the Union institutions, bodies and agencies and the general public about upcoming threats, but also to pro-actively work together with software developer communities to aid and contribute to the discovery of security issues in software which carries essential information infrastructure functions. This work should be conducted by using the Debian Social Contract as a reference in terms of effectiveness and trust and in accordance with established procedures on reasonable disclosure.

The preparatory action will build on and extend what the pilot project has produced as regards:

- creating an inventory of free software and open standards in use within Union institutions;
- developing a set of reliable criteria for a software and projects auditing framework;
- establishing an infrastructure to encourage developer communities to aid and contribute to the discovery of security-relevant bugs;
- developing and enhancing best practices with regard to mitigation of security threats by conducting and promoting code reviews;
- exploring further incentives to improve IT security such as ‘bug bounty’ approaches;
- conducting code reviews of critical open-source software.

As pointed out in the Commission’s assessment, during the pilot project preceding this preparatory action, the idea of creating a ‘bug bounty’ approach — incentivising the discovery of security-relevant issues in software used by the institutions through financial

rewards — had already been considered, but was disregarded in the end because of insufficient provisions. However, such approaches are very common and successful in the industry and would allow broader involvement of the security community in the common objective of ensuring a more secure IT infrastructure.

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<https://joinup.ec.europa.eu/community/eu-fossa/home>

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http://ec.europa.eu/dgs/informatics/oss_tech/index_en.htm

Item 26 03 77 07 — Pilot project — Deployment of online eIDs and digital signatures by way of implementation of the eIDAS Regulation by the European Parliament and the Commission

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

This pilot project will provide the European Parliament and the Commission with an online means of authentication to access online services in a secure manner, as well as digital signatures to electronically sign documents required in the daily work of Union institutions. The eIDAS Regulation will be implemented, too, thus enabling mutual recognition of digital signatures and national eID schemes within Union institutions.

Item 26 03 77 08 — Preparatory action — Encrypted electronic communications of Union institutions

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

This preparatory action will continue support for the implementation of secure electronic communications within the Union institutions.

A way of attaining significantly more secure electronic communications would be to apply state-of-the-art encryption technology to the institutions' email services. The project will involve developing EU encryption standards which are guaranteed not to be compromised or weakened by third-country governments.

The current project has reached the recommendations stage. Recommendations have been presented both at working group level and to DG DIGIT management.

The goal of the preparatory action is to continue to support the IT services of the Council, Council Presidency, Commission and Parliament in implementing the systems needed for secure communications by Commissioners, Members of Parliament, officials, administrators and staff members of all institutions involved in EU decision-making.

The preparatory action will allow continuation of the implementation phase of the preceding pilot project. In the longer term, the action could encompass both written (email and text messages) and vocal (fixed and mobile) electronic communications.

The way forward will be to follow up on the recommendations made on the basis of the pilot project. There will also be a move towards a more operational / service delivery mode of piloting. It may need to be handed over to an operational team. The first step under the preparatory action will therefore have to be the designation of that team, which will require coordination between the Union institutions. The second step will be the further, and broader, implementation of piloting at a more operational level.

TITLE 29 — STATISTICS

CHAPTER 29 02 — THE EUROPEAN STATISTICAL PROGRAMME

Article 29 02 01 — Providing quality statistical information, implementing new methods of production of European statistics and strengthening the partnership within the European Statistical System

Remarks

This appropriation is intended to cover the following:

- statistical data collection and surveys, studies and development of indicators and benchmarks,
- quality studies and activities designed to improve the quality of statistics,
- the processing, dissemination, promotion and marketing of statistical information,
- the development, maintenance and reengineering of IT systems and infrastructure linked to putting into place and monitoring measures coming under this article, development and maintenance of statistical infrastructure and statistical information systems,
- ~~the development and maintenance of IT infrastructure supporting the reengineering of the statistical production process,~~
- risk-based control work at the sites of entities involved in the production of statistical information in Member States, especially to support the economic governance of the Union,
- support to collaborative networks and support to organisations having as their primary objectives and activities the promotion and support for the implementation of the European Statistics Code of Practice and the implementation of new methods of production of European statistics,
- services rendered by external experts,
- statistical training courses for statisticians,
- the cost of purchasing documentation,
- subsidies and subscriptions to international statistical associations.

It is also intended to ensure the gathering of the information necessary to draw up an annual summary report on the economic and social state of the Union on the basis of economic data and structural indicators and benchmarks.

This appropriation is also intended to cover costs incurred in connection with the training of national statisticians and the policy of cooperation in the field of statistics with third countries; expenditure relating to exchanges of officials, the costs of information meetings, and expenditure on payment for services rendered in connection with the adjustment of the remuneration of officials and other staff.

Also charged to this article is expenditure on the purchase of data and access for Commission departments to outside databases.

In addition, funding should be used to develop new, modular techniques.

This appropriation is also intended to cover the provision of the necessary statistical information, at the request of the Commission or of the other institutions of the Union, for the assessment, monitoring and evaluation of the Union's expenditure. This will improve the implementation of financial and budgetary policy (drawing-up of the budget and periodic review of the multiannual financial framework) and make it possible to compile medium and long-term data for the financing of the Union.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, such amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (e), (f) and (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 Swiss Confederation's contributions for participation in Union programmes entered in Item 6 0 3 3 of the statement of revenue may give rise to the provision of additional appropriations in accordance with points (e), (f) and (g) of Article 21(2) of the Financial Regulation.

Reference acts

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 7 September 2016, amending Regulation (EU) No 99/2013 of the European Parliament and of the Council on the European statistical programme 2013-17, by extending it to 2018-2020 (COM(2016) 557).

Article 29 02 52 — Completion of the programme for the modernisation of European enterprise and trade statistics (MEETS)

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, such amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (e), (f) and (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

Decision No 1297/2008/EC of the European Parliament and of the Council of 16 December 2008 on a Programme for the Modernisation of European Enterprise and Trade Statistics (MEETS) (OJ L 340, 19.12.2008, p. 76).

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~~

Article 30 01 14 — Allowances for staff assigned non-active status, retired in the interests of the service or dismissed

Item 30 01 14 03 — Weightings and adjustments to allowances

Remarks

This appropriation is intended to cover the cost of any adjustments to allowances during the financial year. It is purely provisional and can only be used after its transfer to other items in this chapter in accordance with the Financial Regulation. ~~effect of weightings applicable to allowances in the event of assignment of non-active status, retirement in the interests of the service or dismissal.~~
~~Part of this appropriation is intended to cover the cost of any adjustments to allowances during the financial year. It is purely provisional and can only be used after its transfer to other items in this chapter in accordance with the Financial Regulation.~~

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, 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 and 05~~⁰¹⁻⁰⁵ of the titles concerned.

This appropriation is intended to cover expenditure incurred within the territory of the Union.

Item 31 01 03 05 — Expenditure for conferences organisation

Remarks

New item

This appropriation is intended to cover expenditure (including equipment, services and other charges) needed for the centralised organisation of conferences and events organised by Directorate-General for Interpretation for other Commission departments, EU Institutions, Agencies and bodies. As a rule, the costs incurred are to be recovered as assigned revenues from these entities according to applicable rules and to specific agreements.

This appropriation is also intended to cover costs directly linked to the development and maintenance of corporate tools and services for the organisation of conferences and assimilated events.

This appropriation is intended to cover expenditure incurred within and outside the territory of the Union.

Assigned revenue in accordance with Article 21(3) of the Financial Regulation can be recorded under this item.

Article 31 01 07 — Interpretation expenditure

Item 31 01 07 01 — Interpretation expenditure

Remarks

This appropriation is intended to cover:

- remuneration of freelance interpreters (auxiliary conference interpreters — ACIs) employed by the Directorate-General for Interpretation under Article 90 of the Conditions of Employment of Other Servants of the European Union, to allow the Directorate-General for Interpretation to make a sufficient number of qualified conference interpreters available to the institutions for which it provides interpreting services,
- remuneration comprising, in addition to fees, contributions to an old-age and life provident scheme, and to sickness and accident insurance, together with, for interpreters whose place of professional domicile is not the place of assignment, the reimbursement of travel and accommodation expenses and the payment ~~of~~ subsistence allowances,
- the expenses related to the accreditation tests of the ACIs, notably the reimbursement of travel and accommodation expenses, and the payment of subsistence allowances,
- services to the Commission provided by European Parliament interpreters (officials, temporary staff and ACIs),
- costs relating to services provided by interpreters in respect of the preparation of ~~meetings, 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 30 080 000.
~~EUR 28 140 000.~~

Reference acts

Commission internal directive; Conclusion 252/08 of 15 February 2008 - Agreement on working conditions and the pecuniary regime for conference interpreting agents (ACIs) recruited by the institutions of the European Union.

Item 31 01 07 02 — Training and further training of conference interpreters

Remarks

This appropriation is intended to cover expenditure relating to activities ~~enabling intended to enable~~ the ~~recruitment of Directorate-General for Interpretation to employ~~ a sufficient number of qualified conference interpreters, particularly for certain language combinations, and ~~at financing to~~ specific training for conference interpreters.

On the external side, this ~~includes, 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 726 000.~~EUR 737 000.~~

Legal basis

Staff Regulations of Officials of the European Union.

Regulation (EU, Euratom) 1929/2015 Conditions of Employment of Other Servants of the European Parliament and of the Council of 28 October 2015 amending Regulation (EU, Euratom) No 966/2012 on the financial rules applicable to the general budget of the Union - (OJ L 286, 30.10.2015, p. 1); Union.

Reference acts

Commission internal directive; Conclusion 252/08 of 15 February 2008 - Agreement on working conditions and the pecuniary regime for conference interpreting agents (ACIs) recruited by the institutions of the European Union.

Item 31 01 07 03 — Information technology expenditure of the Directorate-General for Interpretation

Remarks

This appropriation is intended to cover all information technology expenditure of the Directorate-General for Interpretation, including:

- the purchase or rental of personal computers, servers and microcomputers, the cost of back-up facilities, terminals, peripherals, connection devices, ~~photocopiers/printers/scanners, photocopiers, fax machines,~~ all electronic equipment in use in the Directorate-General for Interpretation offices or ~~in meeting rooms, 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, ~~external personnel service providers~~ 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 1 901 000.~~EUR 1 900 000.~~

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 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 100 000.~~EUR 50 000~~.

Item 31 01 08 02 — Support expenditure for operations of the Directorate-General for Translation

Remarks

In respect of terminology and linguistic databases, translation tools and documentary and library expenditure for the Directorate-General for Translation, this appropriation is intended to cover:

- expenditure on the acquisition, development and adaptation of software, translation tools and other multilingual tools or aids to translation and the acquisition, consolidation and extension of the contents of linguistic and terminological databases, translation memories and automatic translation dictionaries, particularly with a view to the more efficient treatment of multilingualism and enhanced interinstitutional cooperation,
- documentation and library expenditure to meet the needs of translators, in particular:
 - to supply the libraries with monolingual books and subscriptions to selected newspapers and periodicals,
 - to allocate individual endowments for the acquisition of a stock of dictionaries and language guides for new translators,
 - to acquire dictionaries, encyclopaedias and vocabularies in electronic form or via web access to documentary databases,
 - to constitute and keep up the basic stock of multilingual libraries by purchasing reference books.

This appropriation covers expenditure incurred within the territory of the Union, excluding Joint Research Centre sites, for which expenditure is entered in Article 01 05 of the titles concerned.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 333 000.~~EUR 351 000~~.

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 610 000.~~EUR 428 000~~.

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

Remarks

This appropriation is intended to cover the cost of co-financing studies and works for projects of common interest which contribute primarily to the integration of the internal energy market and the interoperability of gas and electricity networks across borders. The appropriation is also intended to cover the cost of programme support actions related to the same objective.

Item 32 02 01 02 — Enhancing Union security of energy supply

Remarks

This appropriation is intended to cover the cost of co-financing studies and works for projects of common interest which contribute primarily to enhancing Union security of energy supply, system resilience and security of system operations. The appropriation is also intended to cover the cost of programme support actions related to the same objective.

Item 32 02 01 03 — Contributing to sustainable development and protection of the environment

Remarks

This appropriation is intended to cover the cost of co-financing studies and works for projects of common interest which contribute primarily to sustainable development and protection of the environment, including through the integration of energy from renewable sources into the transmission network, and through the development of smart energy networks and carbon dioxide networks. The appropriation is also intended to cover the cost of programme support actions related to the same objective.

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, integrated governance and monitoring, 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.

Article 32 02 10 — Agency for the Cooperation of Energy Regulators (ACER)

Remarks

This appropriation is intended to cover the Agency's staff and administrative expenditure (Titles 1 and 2) and operational expenditure relating to the work programme (Title 3).

The Agency must inform the European Parliament and the Council about transfers of appropriations between operational and administrative expenditure.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (e), (f) and (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 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 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~~2018 amounts to a total of EUR 13 ~~272 160 562 000~~. An amount of EUR ~~752 000 528 883~~ coming from the recovery of surplus₁ is added to the amount of EUR ~~12 520 160 13 033 117~~ entered in the budget.

Article 32 02 77 — Pilot projects and preparatory actions

~~Item 32 02 77 01 — Pilot project — Energy security — Shale gas~~

Remarks

~~This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.~~

Legal basis

~~Pilot project within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).~~

~~Item 32 02 77 02 — Preparatory action — Cooperation mechanisms implementing the renewable energy sources (Directive 2009/28/EC)~~

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 06 — Pilot project — Techno-economic models for district heating networks with multiple inputs~~

Remarks

~~This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.~~

Legal basis

~~Pilot project within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).~~

Item 32 02 77 09 — Preparatory action — Strengthening cooperation on climate action among islands within and beyond the Union through the creation of an island identity within the Global Covenant of Mayors

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

The action is unique in placing islands at the forefront of climate change action through the new framework of the Global Covenant of Mayors. Union islands and island authorities around the world, having a closer understanding of the climate change challenges for island territories and having pushed for an ambitious global climate agreement, will join forces, through this action, to lead efforts to achieve the 1,5° C climate target. Union islands will work closely and in solidarity with island authorities beyond the Union with a view to overall capacity building and, more concretely, to sharing experiences, to transferring knowledge and know-how on sustainable energy and climate planning, to sharing best examples of climate change mitigation and adaptation and to sharing their knowledge of innovative Union financial instruments in support of sustainable energy investments. The action will involve analysis of existing good practices for sustainable energy and climate planning implemented on islands and the development of innovative integrated island strategies that would properly address energy access and energy poverty, climate change mitigation and greenhouse gas emission reduction, as well as adaptation of island territories to climate change. These strategies will be in line with the 2030 climate and energy framework and with the United Nations Sustainable Development Goals and the ‘Sustainable Energy for All’ objectives. Finally, provision will be made for transparent monitoring, reporting and verification of greenhouse gas emissions in line with UNFCCC requirements.

Item 32 02 77 10 — Pilot project — Fighting energy poverty in the Ionian-Adriatic macro-region

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

This pilot project will promote energy efficiency in the Ionian-Adriatic macro-region through the funding of regional/local initiatives supporting energy renovation of public or private residential buildings. Based on the premise that the Ionian-Adriatic macro-region faces a high risk of energy poverty (well over 50%), the pilot project will seek to address the problem by providing pilot home retrofitting schemes for representative private residential buildings in selected parts of the macro-region. Given the possibility of using renewable energy, of which the macro-region has a huge potential supply, as well as state-of-the-art renovation techniques, the project will reduce energy consumption, tackle energy poverty and reduce greenhouse gas emissions. The project will provide a blueprint for making building renovations easier and for increasing renewable energy share in the macro-region. The project outcomes will be assessed at regional level in order to secure efficient use of structural funds and additional funding in order to promote larger-scale energy efficiency programmes rolled out by national or regional authorities.

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 and in particular the Energy Union strategy \(COM\(2015\) 80 final\) 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 points (e), (f) and (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 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 points (e), (f) and (g) of Article 21(2) of the Financial Regulation.

Any revenue from the contribution by outside bodies to Union activities entered in Item 6 0 3 3 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 21 of the Financial Regulation.

Additional appropriations will be made available under Item 32 04 50 01.

Administrative appropriations of this chapter will be provided under Article 32 01 05.

Article 32 04 03 — Societal challenges

Item 32 04 03 01 — Making the transition to a reliable, sustainable and competitive energy system

Remarks

Former item 32 04 03 01 (in part)

This appropriation is intended to support the implementation of the societal challenge ‘Secure, clean and efficient energy’ of the Horizon 2020 priorities, in line with the Union’s energy [policy and in particular the Energy Union strategy COM\(2015\) 80 final, the latest communication "Clean Energy for all Europeans" COM\(2016\) 860 from 30.11.2016,](#) policy, the European strategic energy technology plan (SET-Plan) and the communication on energy technologies and innovation. These initiatives are primarily addressing energy efficiency, wind, solar, bioenergy, carbon capture and storage (CCS), smart cities and electricity grids. In recognition of their important contribution to future sustainable energy systems, at least 85 % of the budget appropriations over the period 2014-2020 will be allocated to the renewable and end-use energy efficiency policy areas, including smart grids and energy storage.

Support to market uptake measures will be part of the Horizon 2020 programme to build capacity, improve governance and overcome market barriers so that energy efficiency and renewable energy solutions can be rolled out, thus contributing to improving energy security in the Union. Part of the appropriations in the overall energy challenge budget will therefore be spent on market uptake activities for existing renewable and energy efficiency technologies within the programme, carried out by a dedicated management structure, and will include support for sustainable energy policy implementation, capacity building and mobilisation of financing for investment, in line with what has been done to date.

Article 32 04 50 — Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development

Item 32 04 50 01 — Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (2014 to 2020)

Remarks

This appropriation is intended to cover expenditure corresponding to revenue giving rise to the provision of additional appropriations from (non-European Economic Area) third parties or third countries participating in projects in the field of research and technological development, for the 2014-2020 period.

In accordance with Article 21 of the Financial Regulation, any revenue entered in Items 6 0 1 3, 6 0 1 5, ~~6 0 1 6~~, 6 0 3 1 and 6 0 3 3 of the statement of revenue may give rise to the provision of additional appropriations.

Item 32 04 50 02 — Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (prior to 2014)

Remarks

This appropriation is intended to cover expenditure corresponding to revenue giving rise to the provision of additional appropriations from (non-European Economic Area) third parties or third countries participating in projects in the field of research and technological development, from the period prior to 2014.

In accordance with Article 21 of the Financial Regulation, any revenue entered in Items 6 0 1 3, 6 0 1 5, ~~6 0 1 6~~, 6 0 3 1 and 6 0 3 3 of the statement of revenue may give rise to the provision of additional appropriations.

CHAPTER 32 05 — ITER

Article 32 05 50 — Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development

Item 32 05 50 01 — Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (2014 to 2020)

Remarks

This appropriation is intended to cover expenditure corresponding to revenue giving rise to the provision of additional appropriations from (non-European Economic Area) third parties or third countries participating in projects in the field of research and technological development, for the 2014-2020 period.

In accordance with Article 21 of the Financial Regulation, any revenue entered in Items 6 0 1 3, 6 0 1 5, 6 0 1 6, 6 0 3 1 and 6 0 3 3 of the statement of revenue may give rise to the provision of additional appropriations.

Revenue resulting from cooperation agreements between the European Atomic Energy Community and Switzerland ~~or the multilateral European Fusion Development Agreement (EFDA)~~ will be entered in Items 6 0 1 1 and 6 0 1 2 of the statement of revenue and may give rise to the provision of additional appropriations in accordance with Article 21 of the Financial Regulation.

TITLE 33 — JUSTICE AND CONSUMERS

CHAPTER 33 02 — RIGHTS, EQUALITY AND CITIZENSHIP

Article 33 02 03 — Company law and other activities

Item 33 02 03 02 — Other activities in the area of fundamental rights

Remarks

This appropriation is intended to cover information, communication and awareness-raising activities linked to the Charter of Fundamental Rights, and in particular to the protection of those rights in the digital environment. The appropriation will be used to support information and communication activities delivered through web sites, public events, training, communication products, surveys, etc.

This appropriation is also intended to cover information, communication and evaluation activities linked to ~~the Charter of Fundamental Rights~~, consular protection and the dialogue pursuant to Article 17 of the Treaty of the Functioning of the European Union. In particular this appropriation covers information and communication activities delivered through internal websites, public events, communication products, Eurobarometer surveys, etc., as well as the development of impact assessment and evaluation studies on various aspects of the area of fundamental rights and justice.

Article 33 02 06 — European Union Agency for Fundamental Rights (FRA)

Remarks

This appropriation is intended to cover the FRA's staff and administrative expenditure (Titles 1 and 2).

This appropriation is also intended to cover the FRA's operational expenditure (Title 3), which is responsible for providing the relevant Union institutions and authorities of the Member States when implementing Union law with assistance and expertise relating to fundamental rights in order to support them when they take measures or formulate courses of action within their respective spheres of competence to fully respect fundamental rights.

The FRA can be expected to achieve the following operational objectives/tasks:

- provision of assistance 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 FRA must inform the European Parliament and the Council about transfers of appropriations between operational and administrative expenditure.

The amounts repaid in accordance with Article 20 of Commission Delegated Regulation (EU) No 1271/2013 constitute assigned revenue in accordance with 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), (f) and (g) of Article 21(2) of the Financial Regulation.

The FRA's establishment plan is set out in Annex 'Staff' to this section.

Regulation (EC) No 168/2007 entered into force on 1 March 2007. On that date, the FRA replaced the European Monitoring Centre on Racism and Xenophobia (EUMC) and legally succeeded it, assuming all the Centre's legal rights and obligations, financial commitments, liabilities, and employment contracts, as laid down in Article 23(4) of Regulation (EC) No 168/2007.

The Union contribution for ~~2017~~2018 amounts to a total of EUR ~~22 567 221 80~~ 000. An amount of EUR ~~104 000 202 738~~ from the recovery of surplus is added to the amount of EUR ~~22 463 000 21 977 262~~ 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 in accordance with 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 ~~2017~~2018 amounts to a total of EUR 7 ~~628 781~~ 000. An amount of EUR ~~170 000 167 327~~ coming from the recovery of surplus is added to the amount of EUR 7 ~~458 000 613 673~~ entered in the budget.

Article 33 02 77 — Pilot projects and preparatory actions

~~Item 33 02 77 04 — Pilot project — Europe-wide methodology for developing evidence-based policies for children's rights~~

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 02 77 11 — Pilot project — The promotion of employee ownership and participation~~

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 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.~~

Item 33 02 77 15 — Pilot project — Creation of shelter houses for women who are victims of domestic violence and sexual exploitation and for undocumented migrant women

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

The extent of physical and sexual violence experienced by women across the European Union requires renewed attention from policymakers. The economic and social crisis, with its procession of unemployed, job insecurity, wage cuts and reduction of social benefits, inter alia, has contributed dramatically to the increase in domestic violence, an increase in prostitution and increased migration.

Item 33 02 77 16 — Pilot project — European survey on gender-based violence

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

This pilot project covers a Europe-wide survey to gather data on gender-based violence across Member States. This would be added to on a regular basis and could be coordinated by an institution such as Eurostat.

CHAPTER 33 03 — JUSTICE

Article 33 03 04 — *The European Union's Judicial Cooperation Unit (Eurojust)*

Remarks

This appropriation is intended to cover Eurojust's staff and administrative expenditure (Titles 1 and 2), and operational expenditure relating to the work programme (Title 3).

Eurojust must inform the 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 in accordance with 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 amounts to a total of EUR ~~48 379 237~~36 506 468. An amount of EUR ~~597 000~~255 269 coming from the recovery of surplus is added to the amount of EUR ~~47 782 237~~36 506 468 entered in the budget.

Article 33 03 77 — *Pilot projects and preparatory actions*

Item 33 03 77 05 — Pilot project — Letterbox companies

Remarks

~~This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.~~

This pilot project is designed to bring together legal experts, national authorities and international experts, in particular from the OECD.

The aim of the initiative is to explore the different purposes of letterbox companies, but also to address more general questions relating to abuses in registrations and cross-border operations of companies. In this context, legal solutions and standards based on company law could be proposed in order to ensure a level playing field regardless of the nature of the undertaking, so that future Union legislation on company law can benefit from the work carried out under the pilot project. It will also be useful to test the feasibility of Union action to identify and prevent the loopholes for corporate tax avoidance based on national or Union company law without undermining the current work on the Accounting Directive.

CHAPTER 33 04 — CONSUMER PROGRAMME

Article 33 04 77 — *Pilot projects and preparatory actions*

~~Item 33 04 77 03 — Pilot project — Your Europe Travel application for mobile devices~~

Remarks

~~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 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 02 — CLIMATE ACTION AT UNION AND INTERNATIONAL LEVEL

Article 34 02 05 — European Solidarity Corps – Contribution from the LIFE sub-programme for Climate Action

Remarks

New article

This appropriation is intended to cover the financial contribution provided by the LIFE sub-programme for Climate Action to the European Solidarity Corps in line with its general and specific objectives.

Legal basis

Regulation (EU) No 1293/2013 of the European Parliament and of the Council of 11 December 2013 on the establishment of a Programme for the Environment and Climate Action (LIFE) and repealing Regulation (EC) No 614/2007 (OJ L 347, 20.12.2013, p. 185), and in particular Article 16 thereof.

Reference acts

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 30 May 2017, on the European Solidarity Corps and amending Regulations (EU) No 1288/2013, (EU) 1293/2013, (EU) No 1303/2013, (EU) 1305/2013, (EU) No 1306/2013 of the European Parliament and of the Council and Decision No 1313/2013 of the European Parliament and of the Council (COM(2017) 262 final).

Article 34 02 77 — Pilot projects and preparatory actions

Item 34 02 77 03 — Pilot project — Study on life cycles of electric, biofuel and traditionally fuelled vehicles.

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

The aim of the study is to compare the life cycle emissions and broad environmental impacts of different types of light duty vehicles in the context of achieving transport decarbonisation.

Approach

Phase 1:

Mapping of CO₂ and NO_x emissions, both directly and indirectly, and of other environmental impacts over the entire life cycle of light duty vehicles.

The vehicle types to be studied should include but not be limited to:

- conventional fossil fuel vehicles,
- electric vehicles (battery, plug-in hybrid, fuel cell),
- biofuel-using vehicles.

Definition of life cycle:

- pre-production,
- production,
- in use (on average annually),
- post use.

2. CHANGES IN ESTABLISHMENT PLAN STAFF TABLES

2.1. S 01 — Commission

2.1.1. S 01 01 — Administration

Function group and grade ¹²⁹¹³⁰	Administration			
	2018		2017	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	24		24	
AD 15	190	22	190	22
AD 14	637	31	637	31
AD 13	1 732 ~~734~~		1 732	
AD 12	1 290	44	1 290	44
AD 11	~~797~~ 888	62	797	62
AD 10	~~976~~ 1 072	21	976	21
AD 9	1 298 ~~322~~	~~910~~	1 298	9
AD 8	1 466 ~~456~~	26	1 466	26
AD 7	1 322 ~~320~~	20	1 322	20
AD 6	~~925~~ 808	10	925	10
AD 5	~~883~~ 898	6	883	6
<i>AD Subtotal</i>	<i>11 540</i> ~~639~~	<i>254</i> ~~252~~	<i>11 540</i>	<i>251</i>
AST 11	190		190	
AST 10	~~154~~ 150	10	151	10
AST 9	~~608~~ 673		608	
AST 8	584	13	584	13
AST 7	1 107 ~~028~~	18	1 107	18
AST 6	~~650~~ 693	19	650	19
AST 5	1 047 ~~068~~	16	1 047	16
AST 4	~~864~~ 846		861	
AST 3	~~632~~ 512		632	
AST 2	~~295~~ 221	13	295	13
AST 1	~~210~~ 109		210	
<i>AST Subtotal</i>	<i>6 335</i> ~~074~~	<i>89</i>	<i>6 335</i>	<i>89</i>
AST/SC 6				
AST/SC 5	35			
AST/SC 4	~~65~~ 15	35	65	35
AST/SC 3	15			
AST/SC 2	~~70~~ 85		70	
AST/SC 1	~~404~~ 486		401	
<i>AST/SC Subtotal</i>	<i>536</i> ~~636~~	<i>35</i>	<i>536</i>	<i>35</i>
Total	18 411 ~~349~~	375 ~~376~~	18 411	375
Grand total	18 786 ~~725~~		18 786	

¹²⁹ 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.

¹³⁰ 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.

2.1.2. S 01 02 — Research and innovation — Joint Research Centre

Function group and grade	Research and innovation — Joint Research Centre			
	2018		2017	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	2		2	
AD 15	~~10~~ 11		10	
AD 14	70		70	
AD 13	223		223	
AD 12	170		170	
AD 11	~~44~~ 52		44	
AD 10	~~49~~ 57		49	
AD 9	86		86	
AD 8	80		80	
AD 7	~~68~~ 62		68	
AD 6	~~48~~ 49		48	
AD 5	9		9	
<i>AD Subtotal</i>	~~859~~ 871		859	
AST 11	~~53~~ 56		53	
AST 10	62		62	
AST 9	153		153	
AST 8	80		80	
AST 7	~~101~~ 95		101	
AST 6	~~91~~ 97		91	
AST 5	~~121~~ 139		121	
AST 4	~~116~~ 98		116	
AST 3	~~73~~ 64		73	
AST 2	~~25~~ 19		25	
AST 1	5		5	
<i>AST Subtotal</i>	~~880~~ 868		880	
AST/SC 6				
AST/SC 5				
AST/SC 4				
AST/SC 3				
AST/SC 2	1		1	
AST/SC 1	~~8~~ 7		8	
<i>AST/SC Subtotal</i>	~~9~~ 8		9	
Total	1 748 ~~747~~		1 748	
Grand total	1 748 ~~747~~		1 748	

2.1.3. S 01 03 — Research and innovation — Indirect action - 2

Function group and grade	Research and innovation — Indirect action			
	2018		2017	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	1		1	
AD 15	19		19	
AD 14	94		94	
AD 13	238		238	
AD 12	142		142	
AD 11	~~54~~ 51		54	
AD 10	~~77~~ 72		77	
AD 9	~~110~~ 105		110	
AD 8	~~84~~ 79		84	
AD 7	~~71~~ 66		71	
AD 6	~~58~~ 56		58	
AD 5	~~34~~ 30		34	
<i>AD Subtotal</i>	~~982~~ 953		982	
AST 11	17		17	
AST 10	15		15	
AST 9	~~52~~ 57		52	
AST 8	~~42~~ 46		42	
AST 7	~~87~~ 80		87	
AST 6	~~103~~ 90		103	
AST 5	~~102~~ 90		102	
AST 4	~~76~~ 73		76	
AST 3	34		34	
AST 2	9		9	
AST 1	2		2	
<i>AST Subtotal</i>	~~539~~ 513		539	
AST/SC 6				
AST/SC 5				
AST/SC 4				
AST/SC 3	3		3	
AST/SC 2	5		5	
AST/SC 1	8		8	
<i>AST/SC Subtotal</i>	16		16	
Total	1 537 ~~482~~		1 537	
Grand total¹³¹	1 537 ~~482~~		1 537	

¹³¹ 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)			
	2018		2017	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	1		1	
AD 15	3		3	
AD 14	~~89~~		8	
AD 13	9		9	
AD 12	14		14	
AD 11	~~910~~		9	
AD 10	~~1417~~		14	
AD 9	~~2017~~		20	
AD 8	~~1314~~		13	
AD 7	~~1416~~		14	
AD 6	~~1311~~		13	
AD 5	~~1613~~		16	
<i>AD Subtotal</i>	<i>134</i>		<i>134</i>	
AST 11	~~2022~~		20	
AST 10	20		20	
AST 9	46		46	
AST 8	~~3943~~		39	
AST 7	~~6369~~		63	
AST 6	~~8487~~		84	
AST 5	~~9076~~		90	
AST 4	~~5756~~		57	
AST 3	~~3027~~		38	
AST 2				
AST 1				
<i>AST Subtotal</i>	<i>~~457446~~</i>		<i>457</i>	
AST/SC 6				
AST/SC 5				
AST/SC 4				
AST/SC 3				
AST/SC 2	2		2	
AST/SC 1	2		2	
<i>AST/SC Subtotal</i>	<i>4</i>		<i>4</i>	
Total	~~595584~~		595	
Grand total	~~595584~~		595	

2.2.2. S 02 02 — European Anti-Fraud Office (OLAF)

Function group and grade	European Anti-Fraud Office (OLAF)			
	2018		2017	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	1		1	
AD 15	~~23~~	4	2	1
AD 14	13		13	
AD 13	22	6	22	6
AD 12	21	7	21	7
AD 11	~~19~~ 21		19	
AD 10	~~17~~ 20	1	17	1
AD 9	~~22~~ 21	65	22	6
AD 8	~~15~~ 17		15	
AD 7	21		21	
AD 6	11		11	
AD 5	~~15~~ 9		15	
<i>AD Subtotal</i>	~~179~~ 180	~~24~~ 19	179	21
AST 11	6	9	6	9
AST 10	~~98~~	4	9	4
AST 9	15	2	15	2
AST 8	~~12~~ 11	9	12	9
AST 7	~~15~~ 13		15	
AST 6	~~6~~ 13		6	
AST 5	~~19~~ 23		19	
AST 4	~~19~~ 14		19	
AST 3	~~12~~ 7		12	
AST 2	~~4~~ 2		4	
AST 1				
<i>AST Subtotal</i>	~~117~~ 112	24	117	24
AST/SC 6				
AST/SC 5				
AST/SC 4				
AST/SC 3	2			
AST/SC 2	~~4~~ 2		4	
AST/SC 1	~~4~~ 3		4	
<i>AST/SC Subtotal</i>	~~8~~ 7		8	
Total	~~304~~ 299	~~45~~ 43	304	45
Grand total	~~349~~ 342		349	

2.2.3. S 02 03 — European Personnel Selection Office (EPSO)

Function group and grade	European Personnel Selection Office (EPSO)			
	2018		2017	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16				
AD 15		1		1
AD 14	~~42~~		1	
AD 13	~~76~~		7	
AD 12	4		4	
AD 11	3		3	
AD 10	3		3	
AD 9	3		3	
AD 8	3		3	
AD 7	1		1	
AD 6	1		1	
AD 5	5		5	
<i>AD Subtotal</i>	<i>31</i>	<i>1</i>	<i>31</i>	<i>1</i>
AST 11	4		4	
AST 10	4		4	
AST 9	7		7	
AST 8	6		6	
AST 7	12		12	
AST 6	10		10	
AST 5	12		12	
AST 4	11		11	
AST 3	8		8	
AST 2	2		2	
AST 1				
<i>AST Subtotal</i>	<i>76</i>		<i>76</i>	
AST/SC 6				
AST/SC 5				
AST/SC 4				
AST/SC 3				
AST/SC 2	1		1	
AST/SC 1				
<i>AST/SC Subtotal</i>	<i>1</i>		<i>1</i>	
Total	108	1	108	1
Grand total	109¹³²		109¹³³	

¹³² Of which permanent posts in the European School of Administration (EUSA): three AD 12, one AD 11, two AD 8, one AST 10, one AST 9, one AST 8, one AST 7, one AST 5, one AST 4 and two AST 3.

¹³³ 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)			
	2018		2017	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16				
AD 15	1		1	
AD 14	5		5	
AD 13	~~108~~		10	
AD 12	7		7	
AD 11	1		1	
AD 10	4		4	
AD 9	2		2	
AD 8	5		5	
AD 7	2		2	
AD 6	~~1~~		1	
AD 5				
<i>AD Subtotal</i>	~~3835~~		38	
AST 11	6		6	
AST 10	7		7	
AST 9	~~1514~~		15	
AST 8	18		18	
AST 7	~~4241~~		42	
AST 6	~~3029~~		30	
AST 5	~~76~~		7	
AST 4	1		1	
AST 3	1		1	
AST 2				
AST 1				
<i>AST Subtotal</i>	~~127123~~		127	
AST/SC 6				
AST/SC 5				
AST/SC 4				
AST/SC 3				
AST/SC 2	2			
AST/SC 1				
<i>AST/SC Subtotal</i>	2			
Total	~~165160~~		165	
Grand total¹³⁴	~~165160~~		165	

¹³⁴

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)			
	2018		2017	
	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	~~89~~		8	
AD 9	~~710~~		7	
AD 8	~~79~~		7	
AD 7	8		8	
AD 6	9		9	
AD 5	~~129~~		12	
<i>AD Subtotal</i>	~~8487~~		84	
AST 11	8		8	
AST 10	~~89~~		8	
AST 9	14		14	
AST 8	~~1920~~		19	
AST 7	~~4246~~		42	
AST 6	~~4251~~		42	
AST 5	~~7298~~		72	
AST 4	~~2639~~		26	
AST 3	~~2423~~		24	
AST 2				
AST 1	1			
<i>AST Subtotal</i>	~~255309~~		255	
AST/SC 6				
AST/SC 5				
AST/SC 4				
AST/SC 3				
AST/SC 2				
AST/SC 1				
<i>AST/SC Subtotal</i>				
Total	~~339396~~		339	
Grand total	~~339396~~		339	

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)			
	2018		2017	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16				
AD 15	1		1	
AD 14	3		3	
AD 13	4		4	
AD 12	4		4	
AD 11	2		2	
AD 10	~~23~~		2	
AD 9	~~45~~		4	
AD 8	~~43~~		4	
AD 7	~~32~~		3	
AD 6	~~32~~		3	
AD 5	1			
<i>AD Subtotal</i>	30		30	
AST 11	2		2	
AST 10	2		2	
AST 9	8		8	
AST 8	7		7	
AST 7	14		14	
AST 6	~~1413~~		14	
AST 5	~~1918~~		19	
AST 4	17		17	
AST 3	10		10	
AST 2	1		1	
AST 1				
<i>AST Subtotal</i>	~~9492~~		94	
AST/SC 6				
AST/SC 5				
AST/SC 4				
AST/SC 3				
AST/SC 2	~~23~~		2	
AST/SC 1	~~21~~		2	
<i>AST/SC Subtotal</i>	4		4	
Total	~~128126~~		128	
Grand total	~~128126~~		128	

2.3. S 03 — Bodies set up by the European Union and having legal personality

2.3.1. S 03 01 — Decentralised agencies

2.3.1.1. S 03 01 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)					
	2018		2017			
	Authorized under the Union budget		Actually filled as at 31 December 2016		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16						
AD 15		1		1		1
AD 14		~~58~~		~~34~~		5
AD 13		~~1516~~		~~87~~		15
AD 12		~~2021~~		~~1213~~		20
AD 11		34		17		34
AD 10		~~3943~~		~~2824~~		39
AD 9		~~5456~~		~~4143~~		54
AD 8		~~6263~~		~~5754~~		62
AD 7		64		~~5869~~		64
AD 6		~~3527~~		~~7574~~		35
AD 5		~~85~~		~~3625~~		8
<i>AD Subtotal</i>		337		~~336~~ <u>331</u>		337
AST 11						
AST 10		1				
AST 9		5		3		5
AST 8		~~78~~		~~12~~		7
AST 7		~~1415~~		~~65~~		14
AST 6		~~1518~~		~~911~~		15
AST 5		34		~~2723~~		34
AST 4		22		~~2229~~		22
AST 3		~~1817~~		~~4538~~		18
AST 2		~~51~~		~~1511~~		5
AST 1		~~3~~		~~32~~		3
<i>AST Subtotal</i>		~~123~~ <u>121</u>		~~131~~ <u>124</u>		123
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
<i>AST/SC Subtotal</i>						
Total		~~460~~ <u>458</u>		~~467~~ <u>455</u>		460
Grand total		~~460~~ <u>458</u>		~~467~~ <u>455</u>		460

2.3.1.1.2. S 03 01 02 02 — European GNSS Agency (GSA)

Function group and grade	European GNSS Agency (GSA)					
	2018		2017			
	Authorized under the Union budget		Actually filled as at 31 December 2016		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16						
AD 15						
AD 14		1		1		1
AD 13		~~23~~		1		2
AD 12		~~56~~		~~35~~		5
AD 11		~~67~~		~~25~~		6
AD 10		~~1314~~		~~712~~		13
AD 9		~~1213~~		~~1012~~		12
AD 8		~~3032~~		~~2230~~		30
AD 7		34		~~3834~~		34
AD 6		~~87~~		~~98~~		8
AD 5		1		2		
<i>AD Subtotal</i>		~~114118~~		~~94108~~		111
AST 11						
AST 10						
AST 9						
AST 8						
AST 7						
AST 6		2		1		2
AST 5		1		~~12~~		1
AST 4		1		1		1
AST 3		1		~~2~~		
AST 2		~~1~~		1		1
AST 1				~~1~~		
<i>AST Subtotal</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 Subtotal</i>						
Total		~~116123~~		~~99113~~		116
Grand total		~~116123~~		~~99113~~		116

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)					
	2018		2017			
	Authorized under the Union budget		Actually filled as at 31 December 2016		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16						
AD 15		1				1
AD 14		1		2		1
AD 13	~~12~~	4		~~32~~	1	4
AD 12	~~21~~	7	2	~~43~~	2	7
AD 11	1	5	1	~~45~~		5
AD 10	~~21~~	4		~~1~~	2	4
AD 9	1	~~34~~	1	~~23~~	1	3
AD 8	1	~~67~~	2	5	1	6
AD 7		~~75~~	1	~~67~~		7
AD 6		~~43~~		7		4
AD 5		1	~~1~~	~~67~~		1
<i>AD Subtotal</i>	7	~~4342~~	~~87~~	~~4041~~	7	43
AST 11		1				
AST 10		~~21~~		2		2
AST 9		5		3		5
AST 8		~~87~~		~~34~~		8
AST 7	2	8		~~98~~	2	8
AST 6	3	~~12~~	1	~~45~~	3	1
AST 5	1	~~87~~	3	3	1	8
AST 4	~~1~~	~~12~~		5	1	1
AST 3		1		~~43~~		1
AST 2	~~1~~	1	~~1~~	4	1	
AST 1		1	~~43~~	1		1
<i>AST Subtotal</i>	~~86~~	~~3536~~	~~97~~	38	8	35
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
<i>AST/SC Subtotal</i>						
Total	~~1513~~	78	~~1714~~	~~7879~~	15	78
Grand total	~~9391~~		~~9593~~		93	

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)					
	2018		2017			
	Authorized under the Union budget		Actually filled as at 31 December 2016		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16						
AD 15						
AD 14		~~12~~		1		1
AD 13		~~21~~		2		2
AD 12		2		1		2
AD 11		1		1		1
AD 10		3		~~12~~		3
AD 9		3		1		3
AD 8		~~57~~		~~67~~		5
AD 7		~~75~~		~~65~~		7
AD 6				~~43~~		
AD 5						
<i>AD Subtotal</i>		24		23		24
AST 11						
AST 10						
AST 9		1		1		1
AST 8						
AST 7		1				
AST 6		3		2		3
AST 5		~~67~~		~~38~~		6
AST 4		~~21~~		~~72~~		2
AST 3		~~43~~		2		4
AST 2				~~21~~		
AST 1						
<i>AST Subtotal</i>		16		~~1716~~		16
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
<i>AST/SC Subtotal</i>						
Total		40		~~4039~~		40
Grand total	40		~~4039~~		40	

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)					
	2018		2017			
	Authorized under the Union budget		Actually filled as at 31 December 2016		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16						
AD 15		1		~~21~~		1
AD 14		~~2526~~		~~235~~		25
AD 13		~~3233~~		~~349~~		32
AD 12		~~5357~~		~~4820~~		53
AD 11		~~7681~~		~~7233~~		76
AD 10		~~98103~~		~~9573~~		98
AD 9		~~117119~~		~~11899~~		117
AD 8		~~7780~~		~~84134~~		77
AD 7		~~5244~~		~~55103~~		52
AD 6		~~2013~~		~~2452~~		20
AD 5		~~1~~		~~222~~		1
<i>AD Subtotal</i>		~~552557~~		551		552
AST 11						
AST 10						
AST 9		1		~~1~~		1
AST 8		4		~~4~~		4
AST 7		~~1413~~		~~121~~		14
AST 6		~~2527~~		~~228~~		25
AST 5		~~3334~~		~~3222~~		33
AST 4		~~2423~~		~~2635~~		24
AST 3		~~1617~~		~~1831~~		16
AST 2		~~84~~		~~1423~~		8
AST 1		~~1~~		~~25~~		1
<i>AST Subtotal</i>		~~126123~~		~~128125~~		126
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
<i>AST/SC Subtotal</i>						
Total		~~678680~~		~~679676~~		678
Grand total		~~678680~~		~~679676~~		678

2.3.1.3.2. S 03 01 06 02 — European Maritime Safety Agency (EMSA)

Function group and grade	European Maritime Safety Agency (EMSA)					
	2018		2017			
	Authorized under the Union budget		Actually filled as at 31 December 2016		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16						
AD 15		1				1
AD 14		1		2		1
AD 13	1	4		~~42~~	1	4
AD 12	1	10	1	~~75~~	1	10
AD 11		14		~~510~~		14
AD 10	1	19	1	18	1	19
AD 9		28		~~2628~~		28
AD 8		~~2931~~		~~3428~~		29
AD 7		26	1	16		26
AD 6		~~128~~	~~4~~	~~2420~~		12
AD 5		~~57~~		~~54~~		5
<i>AD Subtotal</i>	3	149	3	~~135133~~	3	149
AST 11						
AST 10		1				1
AST 9				1		
AST 8		1				1
AST 7		4		2		4
AST 6		~~1519~~		~~510~~		15
AST 5		20		~~1615~~		20
AST 4		~~1612~~		~~2018~~		16
AST 3		3		~~1511~~		3
AST 2				~~42~~		
AST 1						
<i>AST Subtotal</i>		60		~~6359~~		60
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
<i>AST/SC Subtotal</i>						
Total	3	209	3	~~198192~~	3	209
Grand total	212		~~201195~~		212	

2.3.1.3.3. S 03 01 06 03 — European Union Agency for Railways (ERA)

Function group and grade	European Union Agency for Railways (ERA)					
	2018		2017			
	Authorized under the Union budget		Actually filled as at 31 December 2016		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16						
AD 15						
AD 14		1		1		1
AD 13						
AD 12		~~42~~				1
AD 11		~~56~~		3		5
AD 10		18		~~4312~~		18
AD 9		~~3332~~		~~2625~~		33
AD 8		~~2422~~		~~4516~~		21
AD 7		~~4415~~		~~4920~~		14
AD 6		~~4015~~		~~2420~~		10
AD 5						
<i>AD Subtotal</i>		~~403111~~		~~9897~~		103
AST 11						
AST 10						
AST 9		3		2		3
AST 8		5		1		5
AST 7		4		1		4
AST 6		3		3		3
AST 5		8		7		8
AST 4		9		6		9
AST 3		~~34~~		10		3
AST 2		1		6		1
AST 1						
<i>AST Subtotal</i>		~~3637~~		36		36
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
<i>AST/SC Subtotal</i>						
Total		~~139148~~		~~134133~~		139
Grand total		~~139148~~		~~134133~~		139

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)					
	2018		2017			
	Authorized under the Union budget		Actually filled as at 31 December 2016		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16						
AD 15		1				1
AD 14		2		2		2
AD 13	1	~~34~~		1	1	3
AD 12		~~12~~ 13	1	~~89~~		12
AD 11		~~11~~ 12		~~98~~		11
AD 10		~~11~~ 12		~~68~~		11
AD 9		~~11~~ 12		8		11
AD 8		~~83~~		10		8
AD 7		~~31~~		~~10~~ 11		3
AD 6				~~76~~		
AD 5						
<i>AD Subtotal</i>	<i>1</i>	~~62~~ 60	<i>1</i>	~~64~~ 63	<i>1</i>	<i>62</i>
AST 11		3				3
AST 10		4		2		4
AST 9	3	~~9~~ 10	1	2	3	9
AST 8		~~10~~ 12	2	~~78~~		10
AST 7		~~10~~ 11		~~98~~		10
AST 6		~~10~~ 11		6		10
AST 5		~~12~~ 9		11		12
AST 4		~~3~~		~~13~~ 12		3
AST 3				~~79~~		
AST 2				~~54~~		
AST 1				~~1~~		
<i>AST Subtotal</i>	<i>3</i>	~~64~~ 60	<i>3</i>	~~63~~ 62	<i>3</i>	<i>61</i>
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
<i>AST/SC Subtotal</i>						
Total	4	~~123~~ 120	4	~~124~~ 125	4	123
Grand total		~~127~~ 124		~~128~~ 129		127

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 — European Chemicals Agency (ECHA) — 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)					
	2018		2017			
	Authorized under the Union budget		Actually filled as at 31 December 2016		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16						
AD 15		1		1		1
AD 14						
AD 13						
AD 12		3		2		3
AD 11				1		
AD 10		5		~~32~~		5
AD 9		10		~~32~~		10
AD 8		15		~~45~~		15
AD 7				~~42~~		
AD 6				~~1413~~		
AD 5				1		
<i>AD Subtotal</i>		34		~~3029~~		34
AST 11						
AST 10						
AST 9						
AST 8						
AST 7		2		1		2
AST 6		5		1		5
AST 5		5		~~32~~		5
AST 4		~~21~~		~~35~~		2
AST 3				~~76~~		
AST 2				~~4~~		
AST 1						
<i>AST Subtotal</i>		~~1413~~		15		14
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
<i>AST/SC Subtotal</i>						
Total		~~4847~~		~~4544~~		48
Grand total		~~4847~~		~~4544~~		48

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					
	2018		2017			
	Authorized under the Union budget		Actually filled as at 31 December 2016		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16						
AD 15						
AD 14		1		1		1
AD 13						
AD 12						
AD 11		1				
AD 10		1		1		1
AD 9		~~1~~ ₂		1		1
AD 8		~~2~~ ₁		2		2
AD 7		~~1~~ ₂		~~3~~ ₁		1
AD 6		~~4~~ ₃		~~2~~ ₁		4
AD 5		~~1~~		~~3~~ ₄		1
<i>AD Subtotal</i>		11		~~10~~ ₁₁		11
AST 11						
AST 10						
AST 9						
AST 8						
AST 7						
AST 6						
AST 5		1				
AST 4		~~3~~ ₂		~~2~~ ₁		3
AST 3				2		
AST 2						
AST 1						
<i>AST Subtotal</i>		3		~~4~~ ₃		3
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
<i>AST/SC Subtotal</i>						
Total		14		14		14
Grand total	14		14		14	

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)					
	2018		2017			
	Authorized under the Union budget		Actually filled as at 31 December 2016		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16						
AD 15		1		1		1
AD 14						
AD 13		2		2		2
AD 12		3		2		3
AD 11						
AD 10		3		3		3
AD 9		6		6		6
AD 8		14		5		14
AD 7		2		~~12~~		2
AD 6				~~21~~		
AD 5						
<i>AD Subtotal</i>		31		22		31
AST 11						
AST 10		7		7		7
AST 9		3		3		3
AST 8		3		3		3
AST 7		8		8		8
AST 6		2		2		2
AST 5		6		6		6
AST 4		1				1
AST 3				~~1~~		
AST 2						
AST 1						
<i>AST Subtotal</i>		30		~~30~~ 29		30
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
<i>AST/SC Subtotal</i>						
Total		61		~~52~~51		61
Grand total		61		~~52~~51		61

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)					
	2018		2017			
	Authorized under the Union budget		Actually filled as at 31 December 2016		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16		1		1		1
AD 15		1		1		1
AD 14		2		~~4~~		2
AD 13		2		~~32~~		2
AD 12		~~78~~		~~63~~		7
AD 11		12		~~106~~		12
AD 10		~~1112~~		~~109~~		11
AD 9		~~1518~~		~~1417~~		15
AD 8		~~2026~~		~~1814~~		20
AD 7		~~2120~~		~~2329~~		21
AD 6		~~1618~~		~~1626~~		16
AD 5		~~1514~~		~~79~~		15
<i>AD Subtotal</i>		~~123134~~		~~109117~~		123
AST 11						
AST 10						
AST 9						
AST 8						
AST 7						
AST 6		~~13~~				1
AST 5		4		~~43~~		4
AST 4		~~32~~		2		3
AST 3		~~21~~		~~23~~		2
AST 2		1		1		1
AST 1						
<i>AST Subtotal</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 Subtotal</i>						
Total		~~134145~~		~~118126~~		134
Grand total		~~134145~~		~~118126~~		134

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)					
	2018		2017			
	Authorized under the Union budget		Actually filled as at 31 December 2016		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16		1		1		1
AD 15		1		1		1
AD 14		1		1		1
AD 13		~~34~~		3		3
AD 12		~~811~~		~~56~~		8
AD 11		~~1014~~		~~79~~		10
AD 10		~~1013~~		~~810~~		10
AD 9		~~1215~~		~~910~~		12
AD 8		~~1214~~		~~1410~~		12
AD 7		~~1211~~		10		12
AD 6		~~119~~		~~910~~		11
AD 5		~~42~~		~~95~~		4
<i>AD Subtotal</i>		~~8596~~		~~7376~~		85
AST 11						
AST 10		1				1
AST 9		1		1		1
AST 8		~~23~~		~~42~~		2
AST 7		3		~~42~~		3
AST 6		3		~~43~~		3
AST 5		3		2		3
AST 4		2		~~21~~		2
AST 3		~~1~~		2		1
AST 2						
AST 1						
<i>AST Subtotal</i>		16		13		16
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
<i>AST/SC Subtotal</i>						
Total		~~101112~~		~~8689~~		101
Grand total		~~101112~~		~~8689~~		101

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)					
	2018		2017			
	Authorized under the Union budget		Actually filled as at 31 December 2016		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16		1		1		1
AD 15		1		1		1
AD 14				~~4~~		
AD 13		2		1		2
AD 12		~~56~~		~~21~~		5
AD 11		~~89~~		3		8
AD 10		~~1314~~		~~47~~		13
AD 9		~~2628~~		~~4614~~		26
AD 8		28		~~2632~~		28
AD 7		26		~~3630~~		26
AD 6		14		~~4420~~		14
AD 5		~~1315~~		~~4613~~		13
<i>AD Subtotal</i>		~~137144~~		~~116123~~		137
AST 11						
AST 10						
AST 9						
AST 8		~~12~~				1
AST 7		2				2
AST 6		3				3
AST 5		4		2		4
AST 4		~~31~~		~~46~~		3
AST 3				~~62~~		
AST 2				1		
AST 1				~~32~~		
<i>AST Subtotal</i>		~~4312~~		13		13
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
<i>AST/SC Subtotal</i>						
Total		~~150156~~		~~129136~~		150
Grand total	~~150156~~		~~129136~~		150	

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)					
	2018		2017			
	Authorized under the Union budget		Actually filled as at 31 December 2016		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16						
AD 15		1		1		1
AD 14		1		1		1
AD 13		2		2		2
AD 12	4	4	54	34	4	4
AD 11		10		9		10
AD 10		10		710		10
AD 9		5		45		5
AD 8		5		5		5
AD 7		4		64		4
AD 6		2		51		2
AD 5						
<i>AD Subtotal</i>	4	44	54	4342	4	44
AST 11		1		1		1
AST 10	1	1	1	1	1	1
AST 9	1	2		2		2
AST 8	21	2	2	2	2	2
AST 7	3	7	13	67	3	7
AST 6	43	5	4	35	4	5
AST 5	1	6	42	6	1	6
AST 4		910		10		9
AST 3				4		
AST 2						
AST 1						
<i>AST Subtotal</i>	119	3334	12	34	11	33
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
<i>AST/SC Subtotal</i>						
Total	1513	7778	1716	7776	15	77
Grand total	9291		9492		92	

2.3.1.8.2. S 03 01 15 02 — European Training Foundation (ETF)

Function group and grade	European Training Foundation (ETF)					
	2018		2017			
	Authorized under the Union budget		Actually filled as at 31 December 2016		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16						
AD 15						
AD 14		1		1		1
AD 13		~~64~~				6
AD 12		14		8		14
AD 11		~~78~~		9		7
AD 10		~~86~~		~~57~~		8
AD 9		~~1312~~		~~1211~~		13
AD 8		~~59~~		~~710~~		5
AD 7		~~31~~		~~149~~		3
AD 6				2		
AD 5				1		
<i>AD Subtotal</i>		~~5755~~		~~5958~~		57
AST 11		3				3
AST 10		5		1		5
AST 9		~~89~~		~~78~~		8
AST 8		6		~~46~~		6
AST 7		4		~~54~~		4
AST 6		4		~~32~~		4
AST 5		~~1~~		4		1
AST 4				~~35~~		
AST 3				~~41~~		
AST 2						
AST 1						
<i>AST Subtotal</i>		31		31		31
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
<i>AST/SC Subtotal</i>						
Total		~~8886~~		~~9089~~		88
Grand total		~~8886~~		~~9089~~		88

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)					
	2018		2017			
	Authorized under the Union budget		Actually filled as at 31 December 2016		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16						
AD 15		1				1
AD 14		~~72~~				7
AD 13		~~610~~		1		6
AD 12		~~4012~~		4		10
AD 11		~~4618~~		4		16
AD 10		~~2327~~		~~57~~		23
AD 9		~~3225~~		~~4013~~		32
AD 8		18		~~3328~~		18
AD 7		13		1		13
AD 6		~~1~~		~~1423~~		1
AD 5				~~4030~~		
<i>AD Subtotal</i>		~~127126~~		~~112111~~		127
AST 11		2				2
AST 10		4				4
AST 9		4				4
AST 8		8		1		8
AST 7		12		~~43~~		12
AST 6		16		~~24~~		16
AST 5		~~98~~		~~1216~~		9
AST 4				~~2819~~		
AST 3						
AST 2				5		
AST 1				~~86~~		
<i>AST Subtotal</i>		~~5554~~		~~5954~~		55
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
<i>AST/SC Subtotal</i>						
Total		~~182180~~		~~174165~~		182
Grand total		~~182180~~		~~174165~~		182

2.3.1.9.2. S 03 01 17 02 — European Food Safety Authority (EFSA)

Function group and grade	European Food Safety Authority (EFSA)					
	2018		2017			
	Authorized under the Union budget		Actually filled as at 31 December 2016		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16						
AD 15		1				1
AD 14		2		1		2
AD 13		2		1		2
AD 12	1	16		~~56~~	1	16
AD 11		11		~~56~~		11
AD 10	1	~~1718~~		~~811~~	1	17
AD 9	1	~~4243~~		~~2627~~	1	42
AD 8		54		~~5954~~		54
AD 7	1	~~5655~~	4	46	1	56
AD 6	1	~~1514~~	1	~~4543~~	1	15
AD 5		~~65~~		~~1612~~		6
<i>AD Subtotal</i>	5	~~222221~~	5	~~212207~~	5	222
AST 11						
AST 10						
AST 9						
AST 8		3				3
AST 7		4		2		4
AST 6		9		~~42~~		9
AST 5		30		15		30
AST 4		23		~~3540~~		23
AST 3		~~2523~~		~~1917~~		25
AST 2		~~21~~		~~3529~~		2
AST 1				3		
<i>AST Subtotal</i>		~~9693~~		~~110108~~		96
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
<i>AST/SC Subtotal</i>						
Total	5	~~318314~~	5	~~322315~~	5	318
Grand total	~~323319~~		~~327320~~		323	

2.3.1.9.3. S 03 01 17 03 — European Medicines Agency (EMA)

Function group and grade	European Medicines Agency (EMA)					
	2018		2017			
	Authorized under the Union budget		Actually filled as at 31 December 2016		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16						
AD 15		43		32		4
AD 14		67		56		6
AD 13		11		9		11
AD 12		4043		3739		40
AD 11		4043		3637		40
AD 10		4341		3944		43
AD 9		4245		3637		42
AD 8		5359		5454		53
AD 7		6465		5454		61
AD 6		3723		3637		37
AD 5		3		3018		3
<i>AD Subtotal</i>		340		333337		340
AST 11		2		2		2
AST 10		67		5		6
AST 9		76		67		7
AST 8		16		16		16
AST 7		1922		1817		19
AST 6		4342		3839		43
AST 5		4346		4142		43
AST 4		5257		5049		52
AST 3		4546		4146		45
AST 2		237		3727		23
AST 1						
<i>AST Subtotal</i>		256251		254250		256
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
<i>AST/SC Subtotal</i>						
Total		596591		587		596
Grand total		596591		587		596

2.3.1.10. S 03 01 18 — Decentralised agencies — Home affairs

2.3.1.10.1. S 03 01 18 01 — European Border and Coast Guard Agency (Frontex)

Function group and grade	European Border and Coast Guard Agency (Frontex)					
	2018		2017			
	Authorized under the Union budget		Actually filled as at 31 December 2016		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16						
AD 15		1				1
AD 14		1		~~42~~		1
AD 13		~~56~~		~~45~~		5
AD 12		~~4517~~		~~813~~		15
AD 11		~~4417~~		8		11
AD 10		~~4012~~		~~79~~		10
AD 9		~~2023~~		~~213~~		20
AD 8		~~85110~~		~~4634~~		85
AD 7		~~6572~~		~~930~~		65
AD 6		~~3437~~		~~710~~		34
AD 5		~~4415~~		~~34~~		14
<i>AD Subtotal</i>		~~264311~~		~~95128~~		261
AST 11						
AST 10						
AST 9				1		
AST 8		5		~~47~~		5
AST 7		11		~~4012~~		11
AST 6		16		~~4421~~		16
AST 5		27		~~2017~~		27
AST 4		~~2845~~		~~56~~		28
AST 3		~~43~~		~~45~~		4
AST 2						
AST 1						
<i>AST Subtotal</i>		~~94107~~		~~5469~~		91
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
<i>AST/SC Subtotal</i>						
Total		~~352418~~		~~149197~~		352
Grand total		~~352418~~		~~149197~~		352

2.3.1.10.2. S 03 01 18 02 — European Agency for Law Enforcement Cooperation (Europol)¹³⁵

Function group and grade	European Police Office (Europol)					
	2018		2017			
	Authorized under the Union budget		Actually filled as at 31 December 2016		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16						
AD 15		1		1		1
AD 14		1		1		1
AD 13		5		2		5
AD 12		11		7		11
AD 11		17		~~12~~ 10		17
AD 10		~~30~~ 28		~~11~~ 9		30
AD 9		61		~~50~~ 45		61
AD 8		~~97~~ 100		~~86~~ 77		97
AD 7		126		~~100~~ 113		126
AD 6		~~139~~ 156		~~176~~ 198		139
AD 5		~~29~~ 30		~~9~~ 13		29
<i>AD Subtotal</i>		~~517~~ 536		~~455~~ 476		517
AST 11						
AST 10						
AST 9						
AST 8		~~2~~ 3				2
AST 7		5		3		5
AST 6		6		4		6
AST 5		~~8~~ 7		~~6~~ 7		8
AST 4		~~8~~ 5		10		8
AST 3		3		~~3~~ 2		3
AST 2		1		~~2~~ 3		1
AST 1						
<i>AST Subtotal</i>		~~33~~ 30		~~28~~ 29		33
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
<i>AST/SC Subtotal</i>						
Total		~~550~~ 566		~~483~~ 505		550
Grand total	~~550~~ 566		~~483~~ 505		550	

¹³⁵ - As from 1 May 2018: European Agency for Law Enforcement Cooperation (Europol).

2.3.1.10.3. S 03 01 18 03 — European Union Agency for Law Enforcement Training (CEPOL)

Function group and grade	European Union Agency for Law Enforcement Training (CEPOL)					
	2018		2017			
	Authorized under the Union budget		Actually filled as at 31 December 2016		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16						
AD 15						
AD 14		1				
AD 13		~~4~~		1		1
AD 12						
AD 11		2				2
AD 10		2		2		2
AD 9		1		3		1
AD 8						
AD 7		2		1		2
AD 6		~~6~~ 7		1		6
AD 5		6		~~8~~ 9		6
<i>AD Subtotal</i>		~~20~~ 21		~~15~~ 17		20
AST 11						
AST 10						
AST 9						
AST 8						
AST 7						
AST 6		1				1
AST 5		3		2		3
AST 4		6		2		6
AST 3		1		~~7~~ 4		1
AST 2						
AST 1						
<i>AST Subtotal</i>		11		~~11~~ 8		11
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
<i>AST/SC Subtotal</i>						
Total		~~31~~ 32		~~26~~ 25		31
Grand total		~~31~~ 32		~~26~~ 25		31

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)					
	2018		2017			
	Authorized under the Union budget		Actually filled as at 31 December 2016		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16						
AD 15		1		~~1~~		1
AD 14		1		1		1
AD 13	1	2	1	3	1	2
AD 12	4	11	3	~~65~~	4	11
AD 11	1	11		~~56~~	1	11
AD 10		13		~~32~~		13
AD 9		6	1	~~35~~		6
AD 8			1	8		
AD 7				8		
AD 6				~~42~~		
AD 5				~~12~~		
<i>AD Subtotal</i>	6	45	6	42	6	45
AST 11	1				1	
AST 10		3		1		3
AST 9	1	7		3	1	7
AST 8	2	7	~~1~~	1	2	7
AST 7		~~54~~	1	2		5
AST 6				~~48~~		
AST 5			1	~~86~~		
AST 4				~~21~~		
AST 3				~~1~~		
AST 2			1			
AST 1						
<i>AST Subtotal</i>	4	~~2221~~	~~43~~	22	4	22
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
<i>AST/SC Subtotal</i>						
Total	10	~~6766~~	~~109~~	64	10	67
Grand total	~~7776~~		~~7473~~		77	

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)					
	2018		2017			
	Authorized under the Union budget		Actually filled as at 31 December 2016		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16						
AD 15		1				1
AD 14		1		1		1
AD 13		2		2		2
AD 12		3		3		3
AD 11		~~45~~		~~43~~		4
AD 10		~~68~~		5		6
AD 9		~~1013~~		~~69~~		10
AD 8		17		~~1012~~		17
AD 7		~~1721~~		~~1613~~		17
AD 6		~~1312~~		~~1114~~		13
AD 5		~~1411~~		~~1810~~		14
<i>AD Subtotal</i>		~~8894~~		~~7372~~		88
AST 11						
AST 10						
AST 9		1		1		1
AST 8		2		1		2
AST 7		~~34~~		~~42~~		3
AST 6		~~89~~		~~46~~		8
AST 5		~~1214~~		12		12
AST 4		~~1411~~		~~1112~~		14
AST 3		~~31~~		~~149~~		3
AST 2				~~1~~		
AST 1						
<i>AST Subtotal</i>		~~4342~~		~~4443~~		43
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
<i>AST/SC Subtotal</i>						
Total		~~131136~~		~~117115~~		131
Grand total		~~131136~~		~~117115~~		131

2.3.1.10.6. S 03 01 18 06 — European Asylum Support Office (EASO)

Function group and grade	European Asylum Support Office (EASO)					
	2018		2017			
	Authorized under the Union budget		Actually filled as at 31 December 2016		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16						
AD 15		1		1		1
AD 14						
AD 13		1				
AD 12		4		4		4
AD 11		1		1		1
AD 10		~~9~~ 11		~~4~~ 6		9
AD 9		~~5~~ 8		~~2~~ 5		5
AD 8		~~11~~ 30		~~5~~ 9		11
AD 7		~~41~~ 44		~~21~~ 28		41
AD 6		~~11~~ 16		~~6~~ 5		11
AD 5		~~24~~ 19		10		24
<i>AD Subtotal</i>		~~107~~ 135		~~48~~ 69		107
AST 11						
AST 10						
AST 9						
AST 8						
AST 7						
AST 6						
AST 5		~~3~~ 5		2		3
AST 4		~~10~~ 30		~~2~~ 6		10
AST 3		~~26~~ 35		~~6~~ 5		26
AST 2		5		~~1~~ 2		5
AST 1		4		~~4~~ 2		4
<i>AST Subtotal</i>		~~48~~ 79		~~13~~ 17		48
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
<i>AST/SC Subtotal</i>						
Total		~~155~~ 214		~~61~~ 86		155
Grand total		~~155~~ 214		~~61~~ 86		155

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					
	2018		2017			
	Authorized under the Union budget		Actually filled as at 31 December 2016		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16						
AD 15						
AD 14		1		1		1
AD 13	1		1		1	
AD 12	~~14~~ 16	~~8~~ 10	~~3~~ 4	~~6~~ 5	14	8
AD 11	~~10~~ 9	~~4~~ 3	11	~~6~~ 5	10	4
AD 10	~~5~~ 6	6	~~7~~ 6	4	5	6
AD 9	4	~~12~~ 11	~~3~~ 5	7	4	12
AD 8	~~6~~ 3	~~18~~ 22	~~12~~ 10	~~6~~ 11	6	18
AD 7	~~4~~ 5	~~18~~ 19	~~1~~ 3	~~19~~ 16	4	18
AD 6	1	~~21~~ 16	4	~~22~~ 24	1	21
AD 5		1		~~24~~ 16		
<i>AD Subtotal</i>	45	~~88~~ 89	~~41~~ 44	~~91~~ 89	45	88
AST 11						
AST 10						
AST 9	~~4~~ 5		~~2~~ 3		4	
AST 8	~~2~~ 1	~~1~~ 2	~~4~~ 3	~~1~~ 2	2	1
AST 7	3	3	2	2	3	3
AST 6	1	~~4~~ 5	1	~~3~~ 2		4
AST 5	2	18	1	~~10~~ 11	2	18
AST 4	~~2~~ 1	~~13~~ 12	3	16	2	13
AST 3		~~8~~ 5		11		8
AST 2		~~1~~		~~7~~ 5		1
AST 1						
<i>AST Subtotal</i>	13	~~48~~ 45	13	~~50~~ 49	13	48
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2		1				1
AST/SC 1						
<i>AST/SC Subtotal</i>		1				1
Total	58	~~137~~ 135	~~54~~ 57	~~144~~ 138	58	137
Grand total	~~195~~ 193		195		195	

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)					
	2018		2017			
	Authorized under the Union budget		Actually filled as at 31 December 2016		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16						
AD 15		1		1		1
AD 14				~~1~~		
AD 13						
AD 12		4		3		4
AD 11		5		~~4~~ <u>2</u>		5
AD 10				2		
AD 9		~~2~~ <u>5</u>		~~2~~ <u>3</u>		~~2~~ <u>4</u>
AD 8		~~4~~ <u>0</u> <u>1</u> <u>1</u>		~~6~~ <u>1</u> <u>0</u>		~~4~~ <u>0</u> <u>1</u> <u>1</u>
AD 7		~~1~~ <u>0</u> <u>8</u>		6		10
AD 6		~~7~~ <u>1</u> <u>0</u>		~~7~~ <u>1</u> <u>0</u>		7
AD 5		~~1~~ <u>8</u> <u>1</u> <u>1</u>		~~1~~ <u>3</u> <u>1</u> <u>1</u>		~~1~~ <u>8</u> <u>1</u> <u>1</u>
<i>AD Subtotal</i>		~~5~~ <u>3</u> <u>5</u> <u>5</u>		~~3~~ <u>9</u> <u>4</u> <u>8</u>		53
AST 11						
AST 10						
AST 9						
AST 8						
AST 7						
AST 6		1				1
AST 5		~~1~~ <u>2</u>		1		~~1~~ <u>4</u>
AST 4		~~1~~ <u>4</u>		~~1~~ <u>4</u>		~~1~~ <u>4</u>
AST 3		~~1~~ <u>3</u> <u>5</u>		~~1~~ <u>3</u> <u>7</u>		~~1~~ <u>3</u> <u>6</u>
AST 2						
AST 1						
<i>AST Subtotal</i>		~~1~~ <u>5</u> <u>1</u> <u>2</u>		~~1~~ <u>5</u> <u>1</u> <u>2</u>		15
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
<i>AST/SC Subtotal</i>						
Total		~~6~~ <u>8</u> <u>6</u> <u>7</u>		~~5~~ <u>4</u> <u>6</u> <u>0</u>		68
Grand total		~~6~~ <u>8</u> <u>6</u> <u>7</u>		~~5~~ <u>4</u> <u>6</u> <u>0</u>		68

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)					
	2018		2017			
	Authorized under the Union budget		Actually filled as at 31 December 2016		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16						
AD 15		1				1
AD 14		1		1		1
AD 13		2		1		2
AD 12		~~86~~				8
AD 11				5		
AD 10		12		2		12
AD 9		~~1112~~		~~57~~		11
AD 8		~~44~~		~~98~~		1
AD 7		~~76~~		~~1415~~		7
AD 6		3		~~76~~		3
AD 5						
<i>AD Subtotal</i>		~~4647~~		~~4445~~		46
AST 11						
AST 10		1				1
AST 9		~~34~~				3
AST 8		3		3		3
AST 7		6		~~43~~		6
AST 6		~~1210~~		3		12
AST 5				~~87~~		
AST 4		1		~~78~~		1
AST 3				~~21~~		
AST 2						
AST 1						
<i>AST Subtotal</i>		~~2625~~		~~2725~~		26
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
<i>AST/SC Subtotal</i>						
Total		72		~~7170~~		72
Grand total		72		~~7170~~		72

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)					
	2018		2017			
	Authorized under the Union budget		Actually filled as at 31 December 2016		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16						
AD 15						
AD 14						
AD 13		1		1		1
AD 12		1				1
AD 11				1		
AD 10		~~12~~		1		1
AD 9		3		2		3
AD 8		3		~~32~~		3
AD 7		~~56~~		~~23~~		5
AD 6		5		7		5
AD 5		~~2~~		~~54~~		2
<i>AD Subtotal</i>		21		~~2221~~		21
AST 11						
AST 10						
AST 9						
AST 8		1				
AST 7		~~21~~		1		2
AST 6		3		1		
AST 5		~~41~~		~~34~~		4
AST 4				~~4~~		
AST 3						
AST 2						
AST 1						
<i>AST Subtotal</i>		6		6		6
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
<i>AST/SC Subtotal</i>						
Total		27		~~2827~~		27
Grand total	27		~~2827~~		27	

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)					
	2018		2017			
	Authorized under the Union budget		Actually filled as at 31 December 2016		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16						
AD 15						
AD 14		1		~~1~~		1
AD 13		1		1		1
AD 12						
AD 11		3				
AD 10		~~98~~		~~76~~		9
AD 9		~~1013~~		~~98~~		10
AD 8		~~2630~~		~~1918~~		26
AD 7		~~3031~~		~~199~~		30
AD 6		~~124~~		~~1825~~		12
AD 5		~~4~~		~~43~~		4
<i>AD Subtotal</i>		~~9391~~		~~7870~~		93
AST 11						
AST 10						
AST 9		1		1		1
AST 8						
AST 7				1		
AST 6		~~34~~		~~19~~		3
AST 5		~~2434~~		~~1442~~		24
AST 4		~~5451~~		~~4838~~		54
AST 3		~~2217~~		~~4233~~		22
AST 2		~~116~~		~~162~~		11
AST 1						
<i>AST Subtotal</i>		~~115113~~		~~122126~~		115
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
<i>AST/SC Subtotal</i>						
Total		~~208204~~		~~200196~~		208
Grand total	~~208204~~		~~200196~~		208	

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)					
	2018		2017			
	Authorized under the Union budget		Actually filled as at 31 December 2016		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16						
AD 15		1				1
AD 14	~~43~~	1		1	1	
AD 13	14	~~57~~	8	3	14	5
AD 12	~~4715~~	~~4317~~	9	~~21~~	17	13
AD 11	~~54~~	21	~~36~~	~~515~~	5	21
AD 10		~~2526~~	~~42~~	~~2522~~		25
AD 9		~~2935~~	~~21~~	~~2230~~		29
AD 8	1	40	~~48~~	~~2443~~	1	40
AD 7		~~3728~~	~~72~~	~~4532~~		37
AD 6	1	~~3328~~	~~2~~	~~4736~~		33
AD 5	~~21~~		1		2	
<i>AD Subtotal</i>	~~4039~~	204	37	~~474183~~	40	204
AST 11	4				4	
AST 10	2		1		2	
AST 9	3		1		3	
AST 8	~~42~~	1	~~42~~		1	
AST 7	~~21~~	1	~~42~~		2	1
AST 6		~~58~~	3	1		5
AST 5		~~4412~~	~~2~~	~~49~~		14
AST 4		~~75~~	~~23~~	~~427~~		7
AST 3		1	1	~~4310~~		
AST 2			2			
AST 1			~~4~~			
<i>AST Subtotal</i>	12	~~2728~~	15	~~2627~~	12	27
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
<i>AST/SC Subtotal</i>						
Total	~~5251~~	~~234232~~	52	~~200210~~	52	231
Grand total	283		~~252262~~		283	

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)					
	2018		2017			
	Authorized under the Union budget		Actually filled as at 31 December 2016		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16						
AD 15		1				1 ¹³⁶
AD 14		~~1~~		1		~~1~~
AD 13						
AD 12		4		3		4
AD 11		3				2
AD 10		~~52~~		~~54~~		~~52~~
AD 9		3		1		3
AD 8		~~56~~		~~54~~		~~56~~
AD 7		~~46~~		4		~~45~~
AD 6		~~47~~		~~45~~		~~49~~
AD 5		~~101~~		10		~~101~~
<i>AD Subtotal</i>		33		32		33
AST 11						
AST 10						
AST 9		1				
AST 8						1
AST 7		1		1		1
AST 6						
AST 5		~~1~~		1		~~1~~
AST 4		2				1
AST 3		~~21~~		2		2
AST 2						
AST 1		~~21~~		2		~~21~~
<i>AST Subtotal</i>		6		6		6
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
<i>AST/SC Subtotal</i>						
Total		39		38		39
Grand total	39		38		39	

¹³⁶

The reclassification of SESAR JU Director to AD15 ad personam is subject to the approval of the budget authority.

2.3.3. S 03 03 — European Institute of Innovation and Technology (EIT)

Function group and grade	European Institute of Innovation and Technology (EIT)					
	2018		2017			
	Authorized under the Union budget		Actually filled as at 31 December 2016		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16						
AD 15						
AD 14		1				1
AD 13						
AD 12		1				
AD 11		~~4~~		1		1
AD 10		~~13~~				1
AD 9		~~89~~		~~45~~		8
AD 8		~~59~~		5		5
AD 7		~~139~~		~~58~~		13
AD 6		7		~~1413~~		7
AD 5						
<i>AD Subtotal</i>		~~3639~~		~~2632~~		36
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		~~31~~		1
AST 2						
AST 1						
<i>AST Subtotal</i>		5		4		5
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
<i>AST/SC Subtotal</i>						
Total		~~4144~~		~~3036~~		41
Grand total		~~4144~~		~~3036~~		41

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)					
	2018		2017			
	Authorized under the Union budget		Actually filled as at 31 December 2016		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16						
AD 15						
AD 14		45		4		4
AD 13		7		65		7
AD 12		6		42		6
AD 11		6		65		6
AD 10		6		44		6
AD 9		1316		1413		13
AD 8		107		85		10
AD 7		109		54		10
AD 6		1011		85		10
AD 5		2027		2332		20
<i>AD Subtotal</i>		92400		7379		92
AST 11						
AST 10						
AST 9						
AST 8						
AST 7		2				2
AST 6						
AST 5		45		42		4
AST 4		96		1412		9
AST 3		32		21		3
AST 2						
AST 1						
<i>AST Subtotal</i>		1815		1415		18
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
<i>AST/SC Subtotal</i>						
Total		140115		8794		110
Grand total		140115		8794		110

2.3.4.2. S 03 04 02 — Education, Audiovisual and Culture Executive Agency (EACEA)

Function group and grade	Executive Agency for Education, Audiovisual and Culture (EACEA)					
	2018		2017			
	Authorized under the Union budget		Actually filled as at 31 December 2016		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16						
AD 15						
AD 14		57		2		5
AD 13		87		89		8
AD 12		5		2		5
AD 11		12		1011		12
AD 10		1115		109		11
AD 9		1412		1719		14
AD 8		89		98		8
AD 7		87		76		8
AD 6		75		86		7
AD 5		32		3		3
<i>AD Subtotal</i>		81		7675		81
AST 11		1				1
AST 10		2		1		2
AST 9				21		
AST 8		1		1		1
AST 7		32				3
AST 6		56		43		5
AST 5		911		1011		9
AST 4		5		79		5
AST 3		3		73		3
AST 2						
AST 1						
<i>AST Subtotal</i>		2928		29		29
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
<i>AST/SC Subtotal</i>						
Total		110109		105104		110
Grand total		110109		105104		110

2.3.4.3. S 03 04 03 — Consumers, Health, Agriculture and Food Executive Agency (Chafea)

Function group and grade	Consumers, Health and Food Executive Agency (Chafea)					
	2018		2017			
	Authorized under the Union budget		Actually filled as at 31 December 2016		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16						
AD 15						
AD 14		1		1		1
AD 13		1		1		1
AD 12		~~34~~		2		3
AD 11		~~21~~		2		2
AD 10						
AD 9		1				
AD 8		~~4~~		1		1
AD 7		~~23~~		1		2
AD 6		2		~~21~~		2
AD 5		3		~~43~~		3
<i>AD Subtotal</i>		~~4516~~		~~4012~~		15
AST 11						
AST 10						
AST 9						
AST 8		1				
AST 7		~~4~~		1		1
AST 6						
AST 5		1				1
AST 4				1		
AST 3						
AST 2						
AST 1						
<i>AST Subtotal</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 Subtotal</i>						
Total		~~4718~~		~~4214~~		17
Grand total		~~4718~~		~~4214~~		17

2.3.4.4. S 03 04 04 — Innovation and Networks Executive Agency (INEA)

Function group and grade	Innovation and Networks Executive Agency (INEA)					
	2018		2017			
	Authorized under the Union budget		Actually filled as at 31 December 2016		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16						
AD 15						
AD 14 ¹³⁷		7		~~57~~		7
AD 13		9		~~96~~		9
AD 12		5		3		5
AD 11		~~45~~		~~34~~		4
AD 10		~~45~~		3		4
AD 9		~~57~~		~~34~~		5
AD 8		~~910~~		8		9
AD 7		~~129~~		~~910~~		12
AD 6		2		~~31~~		2
AD 5		~~12~~		~~21~~		1
<i>AD Subtotal</i>		~~5861~~		~~4847~~		58
AST 11						
AST 10						
AST 9						
AST 8						
AST 7		1		1		1
AST 6		1				
AST 5		2		2		2
AST 4		~~34~~		2		3
AST 3		~~42~~		~~35~~		4
AST 2						
AST 1						
<i>AST Subtotal</i>		10		~~810~~		10
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
<i>AST/SC Subtotal</i>						
Total		~~6871~~		~~5657~~		68
Grand total		~~6871~~		~~5657~~		68

¹³⁷ The establishment plan accepts the following *ad personam* ~~appointments~~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)					
	2018		2017			
	Authorized under the Union budget		Actually filled as at 31 December 2016		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16						
AD 15						
AD 14 ¹³⁸		6		~~32~~		6
AD 13		9		10		9
AD 12		~~23~~		~~46~~		2
AD 11		3		~~21~~		3
AD 10		~~1019~~		~~24~~		10
AD 9		~~4341~~		~~2736~~		43
AD 8		~~2318~~		~~3530~~		23
AD 7		~~68~~		~~149~~		6
AD 6		~~1615~~		~~1114~~		16
AD 5						
<i>AD Subtotal</i>		~~118122~~		~~108112~~		118
AST 11						
AST 10						
AST 9						
AST 8						
AST 7						
AST 6						
AST 5						
AST 4						
AST 3						
AST 2						
AST 1						
<i>AST Subtotal</i>						
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
<i>AST/SC Subtotal</i>						
Total		~~118122~~		~~108112~~		118
Grand total		~~118122~~		~~108112~~		118

¹³⁸

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)					
	2018		2017			
	Authorized under the Union budget		Actually filled as at 31 December 2016		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16						
AD 15						
AD 14		68		35		6
AD 13		11		910		11
AD 12		912		63		9
AD 11		811		45		8
AD 10		1216		97		12
AD 9		1925		916		19
AD 8		28		2420		28
AD 7		3332		2728		33
AD 6		2928		1930		29
AD 5		2		3212		2
<i>AD Subtotal</i>		157171		142136		157
AST 11						
AST 10						
AST 9		23				2
AST 8		23		2		2
AST 7		2		1		2
AST 6		2		12		2
AST 5		2		5		2
AST 4				31		
AST 3						
AST 2						
AST 1						
<i>AST Subtotal</i>		108		1210		10
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
<i>AST/SC Subtotal</i>						
Total		167179		154146		167
Grand total ¹³⁹		167179		154146		167

¹³⁹

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 official

REVENUE – ANALYSIS BY TITLE

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1. GENERAL ASSESSMENT

The 2018 draft budget for the Union is based on 28 Member States. The set of annual revenue forecast for 2018 is detailed in the table below and compared with the figures of the budget 2017 including amending budget 1 and draft amending budgets 2 and 3.

Financing of the 2018 draft budget (DB)

Title	Revenue	B2017 (incl. AB1 + DAB2 & 3)	DB 2018	Percentage change 2017-2018
1	Own resources:			
	- sugar sector levies (1)	133 300 000	p.m.	n/a
	- customs duties (1)	21 333 700 000	22 844 000 000	+7,08%
	- VAT (2)	16 598 937 750	17 249 560 050	+3,92%
	- GNI (3)	87 247 510 924	103 477 265 503	+18,60%
	Sub-total (Title 1)	125 313 448 674	143 570 825 553	+14,57%
3	Surpluses, balances and adjustments	6 404 529 791	p.m.	n.a.
4	Revenue accruing from persons working with the Institutions and other Union bodies	1 490 262 072	1 547 785 797	+3,86%
5	Revenue accruing from the administrative operation of the institutions	70 200 866	45 050 050	-35,83%
6	Contributions and refunds in connection with Union agreements and programmes	60 000 000	110 000 000	+83,33%
7	Interest on late payments and fines	1 120 000 000	120 000 000	-89,29%
8	Borrowing and lending operations	6 928 960	6 444 149	-7,00%
9	Miscellaneous revenue	25 001 000	25 001 000	0,00%
	Sub-total (Titles 3–9)	9 176 922 689	1 854 280 996	-79,79%
	Grand total	134 490 371 363	145 425 106 549	+8,13%

(1) Amounts net of 20 % retained by Member States as collection costs.

(2) Uniform rate of 0,30 %, except for DE, NL and SE with rate of 0,15%.

(3) Uniform rate (rounded) of 0,5662 % in 2017 and 0,6571 % in 2018.

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 2018 is the equivalent of 0,91 % of the EU gross national income (GNI). The overall ceiling of own resources in 2018 is fixed at 1,20 % of the total GNI of the Member States (before 1,23 %) and the maximum amount of commitments at 1,26 % of GNI (before 1,29 %)¹⁴⁰.

Breakdown by type of revenue (in EUR million)

Type of revenue	B2017 (incl. AB1 + DAB2 & 3)		DB 2018		Difference (DB 2018-B2017)	
	EUR million	%	EUR million	%	EUR million	%
Customs duties & sugar sector levies	21 467,0	16,0%	22 844,0	15,7%	+1 377,0	+6,4%
VAT based resource	16 598,9	12,3%	17 249,6	11,9%	+650,6	+3,9%
GNI based resource	87 247,5	64,9%	103 477,3	71,2%	+16 229,8	+18,6%
Other revenue	9 176,9	6,8%	1 854,3	1,3%	-7 322,6	-79,8%
Total	134 490,4	100,0%	145 425,1	100,0%	+10 934,7	+8,1%

The first two own resources are customs duties and sugar sector levies. As from 2018 the sugar sector levies no longer apply¹⁴¹. For customs duties a 20 % flat-rate deduction is made at source by the Member States to cover their collection costs.

¹⁴⁰ COM(2016) 829 final, 21.12.2016. The change in the expression of the own resources ceilings as percentage of GNI is related to the switch to ESA 2010 which increased the volume of GNI.

¹⁴¹ Article 124 of Regulation 1308/2013 (20.12.2013, L 347, p. 671).

The third resource results from the application of a uniform rate to Member States' value added tax (VAT) bases. The uniform rate is according to Article 2(4) of the Council Decision 2014/335¹⁴² ((ORD 2014), entered into force retroactively from 2014 onwards) set at 0,30 %. The rate is applied to VAT bases that are restricted (capped) to 50 % of the same Member State's GNI base. For the period 2014-2020 the rate of call is reduced to 0,15 % for Germany, the Netherlands and Sweden.

The fourth resource, the 'balancing' resource, results from the application of a uniform rate to Member States' GNI base, which is calculated in such a way as to cover the balance of total expenditure not covered by the other resources. In 2018 Denmark, the Netherlands and Sweden benefit from an annual gross reduction in their GNI-based contribution of EUR 130 million, EUR 695 million and EUR 185 million respectively¹⁴³.

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 2018

The 2018 forecasts of traditional own resources to be collected as well as of the VAT and GNI bases were adopted at a meeting of the Advisory Committee on Own Resources (ACOR) on 19 May 2017 and included in the DB 2018. Representatives of the 28 Member States and the Commission participated in the meeting. The Commission's forecasting methodology is explained below. However, the final adopted forecasts for the VAT and GNI bases are the result of a compromise between the Commission's forecasts and the forecasts supplied by Member States.

2.1. Traditional own resources

Sugar sector levies

As from 2018 the sugar levies no longer apply¹⁴⁴.

Customs duties

The forecast amount of total EU customs duties to be collected in 2018 amounts to EUR 22 844,0 million (after deduction of 20 %, retained by Member States as collection costs). This represents an increase by 7,08 % compared to the forecast included in the budget 2017 including amending budget 1 and draft amending budgets 2 and 3 (i.e. EUR 21 333,7 million). The main reason for the increase is a higher 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 2016: the forecasts growth rates¹⁴⁵ of extra EU imports (for the EU as a whole: + 7,96 % for 2016-2017 and + 5,72 % for 2017-2018) and an estimate of the weighted average tariff 2016 (1,48 % calculated as the ratio of EU customs duties receipts to extra EU imports).

¹⁴² OJ L 168, 7.6.2014, p. 105.

¹⁴³ Article 2(5) of Council Regulation 2014/335 (OJ L 168, 7.6.2014).

¹⁴⁴ Article 124 of Regulation 1308/2013 (20.12.2013, L 347, p. 671).

¹⁴⁵ As published by the Commission in the Spring 2017 Economic Forecasts.

2.2. Value Added Tax (VAT) bases

The EU uncapped VAT base for 2018 is forecasted to be at EUR 6 731 265,9 million. This represents an increase by 3,92 % compared to the corresponding forecast of EUR 6 477 447,9 million used as a basis in the budget 2017 including amending budget 1 and draft amending budgets 2 and 3.

Five Member States (Croatia, Cyprus, Estonia, Luxembourg and Malta) will have their VAT bases capped at 50 % of their respective GNI base in 2018.

The EU capped VAT base for 2018 will thus be forecast at EUR 6 711 411,05 million. This represents an increase by 3,9 % compared to the corresponding forecast of EUR 6 459 187,15 million used as a basis in the budget 2017 including amending budget 1 and draft amending budgets 2 and 3.

The uniform rate is according to Article 2(4) of the Council Decision 2014/335¹⁴⁶ set at 0,30 %.

For each Member State, the VAT base for the year 2018 was forecast by applying to the latest available estimate or statement of the VAT base communicated to the Commission (i.e. an estimate for 2016 or a statement for 2015) the weighted average forecast growth rates¹⁴⁷ 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 2018 is forecast at EUR 15 747 670,0 million. This represents an increase by 2,19 % compared to the corresponding forecast of EUR 15 410 553,3 million used as a basis in the budget 2017 including amending budget 1 and draft amending budgets 2 and 3. 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 0,6571 % in 2018.

For each Member State, the GNI base for the year 2018 was forecast by applying to the latest estimate or statement of the GNI base communicated to the Commission (i.e. an estimate for 2016 or a statement for 2015) the forecast growth rates¹⁴⁸ of GNI.

2.4. 2017 UK correction

The amount to be entered in the 2018 budget for the 'correction of budgetary imbalances in favour of the United Kingdom' (UK correction) is forecasted to be at EUR 4 992 305 660.

This is the *provisional amount* of the 2017 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 (2016) and from the amounts of expenditure appropriations in the 2017 budget,
- revenue figures based on the preliminary revised forecast of the 2017 VAT and GNI bases as calculated by the Commission.

¹⁴⁶ OJ L 168, 7.6.2014, p. 105.

¹⁴⁷ As published by the Commission in the Spring 2017 Economic Forecasts.

¹⁴⁸ As published by the Commission in the Spring 2017 Economic Forecasts.

2017 UK correction		Provisional amount DB 2018
(1)	UK share of total uncapped VAT base	17,12%
(2)	UK share of enlargement-adjusted total allocated expenditure	7,44%
(3)	= (1) - (2)	9,68%
(4)	Total allocated expenditure	118 550 222 885
(5)	Enlargement-related expenditure	25 135 292 635
(6)	Enlargement-adjusted total allocated expenditure = (4) - (5)	93 414 930 250
(7)	UK correction original amount = (3) x (6) x 0.66	5 965 942 623
(8)	UK advantage	1 019 406 910
(9)	Core UK correction = (7) - (8)	4 946 535 713
(10)	Traditional Own Resources (TOR) windfall gains	- 45 769 948
(11)	UK correction = (9) - (10)	4 992 305 660

2.5. Member States' own resources payments

The distribution between Member States of the total own resources payments needed to finance the 2018 budget is the result of the budgetary forecast of traditional own resources, of the VAT and GNI bases, and of the 2017 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 2017 UK correction and the Gross reduction indicated in the financing table of the initial 2018 budget each month between January and December 2018.

As for the traditional own resources Member States will pay 80 % of what they will actually collect and not what is indicated in the financing tables. The forecast total EU amount of traditional own resources indicated in the table serves only to determine the total EU amount to call of the 'balancing resource' – the GNI resource. The Member States' breakdown provided in the tables below is purely indicative.

Summary of financing of the general budget by class of own resource and by Member State – DB 2018 (in EUR)

In EUR											
Member State	Traditional own resources (TOR)				VAT- and GNI-based own resources						Total own resources
	Net sugar sector levies (80 %)	Net customs duties (80 %)	Total net traditional own resources (80 %)	p.m. Collection costs(20 % of gross TOR)	VAT-based own resources	GNI-based own resources	Reduction in favour of Denmark, Netherlands and Sweden	United Kingdom correction	Total 'national contributions'	Share in total 'national contributions' (%)	
	(1)	(2)	(3)=(1)+(2)	(4)	(5)	(6)	(7)	(8)	(9)=(5)+(6)+(8)	(10)	(11) = (3) + (9)
Belgium	p.m.	2 473 200 000	2 473 200 000	618 300 000	562 615 800	2 924 623 313	31 084 353	242 848 053	3 761 171 519	3,12%	6 234 371 519
Bulgaria	p.m.	88 100 000	88 100 000	22 025 000	71 622 900	330 980 428	3 517 825	27 483 181	433 604 334	0,36%	521 704 334
Czech Republic	p.m.	287 500 000	287 500 000	71 875 000	219 838 200	1 177 823 050	12 518 490	97 801 325	1 507 981 065	1,25%	1 795 481 065
Denmark	p.m.	377 700 000	377 700 000	94 425 000	342 184 800	2 003 174 700	- 120 268 697	166 334 951	2 391 425 754	1,98%	2 769 125 754
Germany	p.m.	4 731 600 000	4 731 600 000	1 182 900 000	2 093 050 050	22 338 564 972	237 425 396	319 035 307	24 988 075 725	20,70%	29 719 675 725
Estonia	p.m.	32 900 000	32 900 000	8 225 000	34 618 800	151 652 435	1 611 838	12 592 561	200 475 634	0,17%	233 375 634
Ireland	p.m.	305 400 000	305 400 000	76 350 000	258 161 700	1 597 725 614	16 981 424	132 668 215	2 005 536 953	1,66%	2 310 936 953
Greece	p.m.	177 100 000	177 100 000	44 275 000	222 046 800	1 236 835 503	13 145 704	102 701 463	1 574 729 470	1,30%	1 751 829 470
Spain	p.m.	1 712 500 000	1 712 500 000	428 125 000	1 588 284 900	7 887 522 065	83 832 514	654 945 669	10 214 585 148	8,46%	11 927 085 148
France	p.m.	1 749 800 000	1 749 800 000	437 450 000	3 133 713 300	15 691 972 117	166 782 096	1 302 993 398	20 295 460 911	16,81%	22 045 260 911
Croatia	p.m.	52 600 000	52 600 000	13 150 000	72 490 800	317 555 963	3 375 143	26 368 472	419 790 378	0,35%	472 390 378
Italy	p.m.	2 095 900 000	2 095 900 000	523 975 000	1 996 195 200	11 499 735 595	122 224 918	954 888 235	14 573 043 948	12,07%	16 668 943 948
Cyprus	p.m.	21 900 000	21 900 000	5 475 000	27 833 700	121 929 368	1 295 926	10 124 487	161 183 481	0,13%	183 083 481
Latvia	p.m.	48 000 000	48 000 000	12 000 000	34 150 500	183 787 701	1 953 387	15 260 935	235 152 523	0,19%	283 152 523
Lithuania	p.m.	87 400 000	87 400 000	21 850 000	52 562 400	270 677 440	2 876 895	22 475 882	348 592 617	0,29%	435 992 617
Luxembourg	p.m.	22 000 000	22 000 000	5 500 000	59 204 550	259 353 709	2 756 540	21 535 609	342 850 408	0,28%	364 850 408
Hungary	p.m.	157 000 000	157 000 000	39 250 000	157 682 400	814 449 774	8 656 378	67 628 382	1 048 416 934	0,87%	1 205 416 934
Malta	p.m.	13 200 000	13 200 000	3 300 000	15 690 300	68 733 526	730 534	5 707 334	90 861 694	0,08%	104 061 694
Netherlands	p.m.	2 746 600 000	2 746 600 000	686 650 000	469 998 750	4 832 709 034	- 705 434 085	69 019 868	4 666 293 567	3,87%	7 412 893 567
Austria	p.m.	221 100 000	221 100 000	55 275 000	519 125 400	2 444 497 270	25 981 335	34 911 864	3 024 515 869	2,51%	3 245 615 869
Poland	p.m.	705 200 000	705 200 000	176 300 000	597 816 000	3 076 134 473	32 694 690	255 428 883	3 962 074 046	3,28%	4 667 274 046
Portugal	p.m.	154 700 000	154 700 000	38 675 000	289 464 300	1 270 685 789	13 505 482	105 512 244	1 679 167 815	1,39%	1 833 867 815
Romania	p.m.	162 200 000	162 200 000	40 550 000	205 819 200	1 231 444 689	13 088 408	102 253 833	1 552 606 130	1,29%	1 714 806 130
Slovenia	p.m.	77 400 000	77 400 000	19 350 000	60 011 100	282 105 649	2 998 359	23 424 831	368 539 939	0,31%	445 939 939
Slovak Republic	p.m.	105 300 000	105 300 000	26 325 000	90 016 800	568 994 297	6 047 555	47 246 822	712 305 474	0,59%	817 605 474
Finland	p.m.	154 100 000	154 100 000	38 525 000	288 650 400	1 490 568 415	15 842 504	123 770 345	1 918 831 664	1,59%	2 072 931 664
Sweden	p.m.	548 000 000	548 000 000	137 000 000	321 624 300	3 314 949 998	- 166 217 026	47 343 511	3 517 700 783	2,91%	4 065 700 783
United Kingdom	p.m.	3 535 600 000	3 535 600 000	883 900 000	3 465 086 700	16 088 078 616	170 992 114	- 4 992 305 660	14 731 851 770	12,20%	18 267 451 770
Total	p.m.	22 844 000 000	22 844 000 000	5 711 000 000	17 249 560 050	103 477 265 503	0	0	120 726 825 553	100,00%	143 570 825 553

3. OTHER REVENUE

The surpluses, balances and adjustments (title 3) comprise notably:

- the possible surplus from the 2017 exercise, which will be treated in accordance with the Financial Regulation; at the stage of the DB, it is proposed as a *p.m.* entry (i.e. no specific amount is written in);
- the possible repayment of a surplus from the Guarantee Fund for external actions; at the stage of the DB a *p.m.* entry is proposed;
- the VAT own resources balances for the year n-1 and corrections to the VAT balances for earlier years. The balance consists of the difference between the provisional payments and the amount due by reference to the actual bases communicated to the Commission by 31 July of the year n. The balance can be positive or negative.
- the balance of the additional resource (the GNI resource) for the year n-1 and corrections to the balances for earlier years. The balance comprises the difference between the provisional payments and the amount due in accordance with the figures on actual GNI sent to the Commission by 22 September of the year n. The balance can be positive or negative. 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.
- the result of the calculation for the netting of adjustments to the VAT and GNI-based resources of previous financial years.
- considering the redistribution of the overall amount of VAT and GNI adjustments a *p.m.* entry is proposed for the net VAT and GNI balances.

Title 4 comprises the deductions from staff remunerations, which are the proceeds of the tax on salaries and pensions, staff contributions to the pension scheme, transfer or purchase of pension rights by staff and proceeds from the special levy on the salaries.

Title 5 corresponds to revenue accruing from the administrative operation of the institutions, such as revenue from investments or loans, bank and other interest, and proceeds from the sale of publications or from letting and hiring.

Title 6 consists of inter alia, revenue deriving from contributions by third parties to certain EU programmes, repayment of miscellaneous expenditure (e.g. unused EU aid), revenue in respect of services supplied against payment and contributions in connection with the European Economic Area and other agreements as well as any repayment of EU financial assistance, which cannot be re-used. Title 6 also records the revenue concerning the European Agricultural Guarantee Fund (EAGF) and the European Agricultural Fund for Rural Development (EAFRD).

Any delay in the payment of own resources by the Member States gives rise to interest, which is entered in Title 7, together with the fines which the Commission may impose on firms and groups of firms for not respecting bans or not carrying out their obligations under the rules on competition or transport.

Title 8 records capital repayments and interest payments on loans granted by the Commission, notably those under financial protocols. Revenue from EU financial operations from borrowed funds and the contribution from the general budget, in the form of both guarantees and appropriations for interest subsidies, are also recorded under this title.

Finally, the miscellaneous revenue appears in Title 9.

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